



Local Government Tax Freeze Efficiency Plan

Submitted on May 28, 2015
Commissioned by the Council of Governments

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BRIGHTON
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TOWN OF
CHILI
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TOWN OF
CLARKSON
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TOWN OF
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TOWN OF
WEBSTER
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TOWN OF
WHEATLAND
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VILLAGE OF
BROCKPORT
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VILLAGE OF
CHURCHVILLE
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TOWN/VILLAGE OF
EAST ROCHESTER
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VILLAGE OF
FAIRPORT
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VILLAGE OF
HILTON
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VILLAGE OF
HONEOYE FALLS
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VILLAGE OF
PITTSFORD
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VILLAGE OF
SCOTTSVILLE
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VILLAGE OF
SPENCERPORT
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VILLAGE OF
WEBSTER

Executive Summary

This document serves as the Local Government Tax Freeze Efficiency Plan for the County of Monroe and all participating Towns and Villages within its borders. The over \$60 million in annual cost-savings achieved through shared services and operational efficiencies contained within this plan, builds upon the exceptional record of cooperation that has long-existed between municipalities within Monroe County. It's important to note that these cost savings do not constitute wasteful spending. Rather these savings result from efficiencies that are put forth on an annual basis to balance budgets and lessen the burden on local taxpayers.

The tables below detail the tax levies for the participating municipalities and the forecasted cost-savings for each fiscal year from 2017-2019. The cost savings are broken into three categories: April 1, 2014 – December 31, 2017; January 1, 2012 – April 1, 2014; and prior to 2012. These same categories are used throughout the document.

Targeted Saving		
<u>Municipality</u>	<u>Fiscal Year</u>	<u>Tax Levy</u>
Monroe County	2014	\$369,682,484
Towns	2014	\$166,533,649
Villages	2014-15	\$14,331,445
TOTAL COMBINED TAX LEVY:		\$550,547,578
TARGET 1% SAVINGS FOR YEARS 2017, 2018, 2019:		\$5,505,476

Activities Implemented/to be Implemented April 1, 2014 – December 31, 2017			
<u>Municipality</u>	<u>2017 Savings</u>	<u>2018 Savings</u>	<u>2019 Savings</u>
Monroe County	\$2,846,835	\$3,136,835	\$2,846,835
Towns	\$5,169,591	\$5,336,398	\$5,518,681
Villages	\$379,083	\$320,522	\$321,103

Activities Implemented January 1, 2012 – April 1, 2014			
<u>Municipality</u>	<u>2017 Savings</u>	<u>2018 Savings</u>	<u>2019 Savings</u>
Monroe County	\$15,985,133	\$15,985,133	\$15,985,133
Towns	\$2,259,933	\$2,389,127	\$2,525,549
Villages	\$506,531	\$521,718	\$563,931

Activities Implemented Prior to 2012			
<u>Municipality</u>	<u>2017 Savings</u>	<u>2018 Savings</u>	<u>2019 Savings</u>
Monroe County	\$32,527,764	\$32,527,764	\$32,527,764
Towns	\$1,296,375	\$1,296,375	\$1,296,375
Villages	\$604,678	\$605,905	\$607,201

Activities Implemented/to be Implemented:

April 1, 2014- December 31, 2017

1. **Public-Private Partnership for Golf Course Management**

Operational Efficiency – Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

As of January 1, 2015, Monroe County began a new public-private partnership for managing its three municipal golf courses. Under its new strategy, the Parks Department will maintain the golf courses and related capital assets, while front office operations will be contracted out to an experienced golfing industry management company. Front office operations will include all aspects of golf play such as: arranging tee times; starter services; pro shop; instruction; leagues and tournament play; and snack bar sales. The County and its private partner will share operating revenues, with Monroe County retaining 90% of greens fees and 10% of all other sales, and the private partner retaining 10% of greens fees and 90% of all other sales.

Amount of Savings:

2017 - \$150,000

2018 - \$150,000

2019 - \$150,000

2. **Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Overall greater efficiency through improved workflows and consolidation of job duties result in the net reduction of 17 positions throughout the County.

Amount of Savings:

2017 - \$850,000

2018 - \$850,000

2019 - \$850,000

3. **RPTS - Countywide Purchase of Pictometry Data and Software Licenses**

Consolidated Services - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

Monroe County entered into a contract with Pictometry for Countywide aerial photographs (oblique & orthogonal) and software to manage the electronic style data and distance calculation. Pictometry data is shared with town assessors, police and fire, and public works that would otherwise have to contract separately.

Amount of Savings:

2017 - \$600,000

2018 - \$890,000

2019 - \$600,000

4. **Sheriff - Jail Medical Contract Rebid**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The Monroe County Office of the Sheriff contracts for medical services at the Monroe County jail. In 2014, a 120 day out clause was exercised by the Office of the Sheriff, which allowed them to take advantage of market conditions and issue a request for proposals for these services. The price of the winning vendor was \$1,246,835 less than the prior vendor and was based on the same number of inmates.

Amount of Savings:

2017 - \$1,246,835

2018 - \$1,246,835

2019 - \$1,246,835

5. **Medical Insurance Consortium**

Cooperation Agreement - Submitted by Town of Brighton

Participating Municipalities:

Town of Brighton & multiple municipalities

Summary:

In 2015, the Town of Brighton is anticipating joining the Finger Lakes Municipal Health Insurance Trust (FLMHIT). This entity is a consortium of local governments created to reduce medical insurance costs through pooling risk and buying power. The Town estimates significant savings versus the current stand-alone medical insurance coverage where premiums are based solely upon individual town experience.

Amount of Savings:

2017 - \$232,000

2018 - \$232,000

2019 - \$232,000

6. **Collective Bargaining Agreement w/ Local 3179 - Memorandum of Agreement for Employee Health Insurance**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili negotiated with AFSCME Council 66, Local 3179 for a change in health care contributions by employees. The Memorandum of Agreement was ratified in October 2014. The new method of calculating annual increase sharing focuses on lower cost plans (high deductible) and allows employees to "buy up" to more costly plans (core plan). The new method gives the Town greater control over benefit costs.

Amount of Savings:

2017 - \$15,437

2018 - \$41,520

2019 - \$70,733

7. **Contract for Mail Services - Postage**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili initiated a contract with IMS for postal service, eliminating postage meters and staff time.

Amount of Savings:

2017 - \$4,500

2018 - \$4,500

2019 - \$4,500

8. **Architectural Advisory Committee - Reduction in Membership**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili decreased membership on Architectural Advisory Board from five to three.

Amount of Savings:

2017 - \$720

2018 - \$720

2019 - \$720

9. **Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust**

Operational Efficiency/Cooperation Agreement - Submitted by Town of Chili

Participating Municipalities:

Town of Chili and other municipalities

Summary:

The Town of Chili joined other municipalities within Monroe County to form a single Health Care Consortium to save money on health care benefits for employees.

Amount of Savings:

2017- \$22,033

2018 - \$22,033

2019 - \$22,033

10. **Renewable Energy Project: Highway Garage and Courthouse**

Operational Efficiency - Submitted by Town of Clarkson

Participating Municipalities:

Town of Clarkson

Summary:

The Town of Clarkson received a NYSEDA grant in 2012 to install solar panels on the highway garage roof and courthouse roof. The grant paid a total of \$146,435, and the Town's contribution was \$7,760 per the Agreement. Installation was completed in 2013.

Amount of Savings:

2017- \$13,108

2018 - \$13,108

2019 - \$13,108

11. **Elimination of Grant Consultation Services**

Operational Efficiency - Submitted by Town of Clarkson

Participating Municipalities:

Town of Clarkson

Summary:

The Town of Clarkson had previously budgeted \$30,000 per year to contract with a grants management consulting company for grant writing and management services. The Town Board did not vote to renew the contract in 2015. Grant writing and management responsibilities will be placed on Town employees at no additional cost.

Amount of Savings:

2017 - \$32,000	2018 - \$32,000	2019 - \$32,000
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12. **Health Insurance Consortium and Core Plan Standard**

Shared Service - Submitted by Town of Greece

Participating Municipalities:

Town of Greece & other municipalities

Summary:

Starting in 2014, the Town of Greece became a member of the Finger Lakes Municipal Health Insurance Trust, a health insurance consortium. Prior to 2014, the standard plan was the Mid-plan. Under the town's collective bargaining agreements, employees with higher plans paid the difference between their plan and the Mid-plan, while employees with lower plans received compensation for half the difference from the Mid-plan. The town adopted a new standard in 2014 for management and confidential employees, and has negotiated this standard into two of the four full-time labor contracts currently outstanding. The remaining contracts are expected to be resolved by the end of fiscal year 2015, and to include the Core plan standard. Under this new standard, employees will cover the difference in cost between the Core plan and the higher plan. There is no compensation for taking a lower cost plan.

Amount of Savings:

2017 - \$1,900,000	2018 - \$1,900,000	2019 - \$1,900,000
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13. **Employee Reductions**

Operational Efficiency - Submitted by Town of Greece

Participating Municipalities:

Town of Greece

Summary:

During the development of the 2015 budget, the Town of Greece began an effort to re-evaluate the need for various positions within town government. Many of these positions were vacant, and prior to hiring new employees, the town evaluated the impact of both filling and not filling these positions. Four areas where savings could be realized were identified: Police, Library, Engineering, and Public Works. The town maintains 100 authorized law enforcement positions in its Police Department. Of this number, 31 were command officers. The town reduced this number to 26 and added 5 patrol officer positions to its 2015 Operating Budget. As libraries change from book lending to computer services, the need for personnel to handle books is in decline. After examining the Public Library's staffing and customer demand, the town reduced staffing from 63 employees to 54 employees. Of this number, three were full-time and six were part-time. These reductions were achieved primarily due to attrition rather than lay-offs. After two employees in the Engineering Department left the Town's employ, the department continued to operate without major difficulty throughout the 2014 year. As a result, the town determined that it could reduce staffing in the Engineering Department, with acknowledgement that there may be an occasional delay in completing certain engineering activities as priorities shift. The Department of Public Works was staffed in 2014 with 88 full-time employees. After the retirement of several DPW employees, the decision was made to eliminate four of these positions and observe the impact on completing projects and plowing of snow. After one of the worst winters in decades, the Town was able to sustain its snow removal operations at the same level of service as it had in past years.

Amount of Savings:

2017 - \$1,120,000

2018 - \$1,120,000

2019 - \$1,120,000

14. **Contracted Services**

Operational Efficiency - Submitted by Town of Greece

Participating Municipalities:

Town of Greece

Summary:

In reviewing operations, the Town identified two areas in contracted services where significant savings could be achieved almost immediately: telephone service and copier rental. The Town used a Centrex system for its phone service to handle internal telephone communications and multiple line phones for various departments to manage multiple external communications. After examining other options, the town contracted with Rel Comm to install a modern Mitel phone system for all of its telephone communications. The cost of installation was \$223,000. As annual savings are anticipated to be approximately \$100,000, the Town will begin to realize a return on its investment during 2017, and receive the full benefit of the savings in both 2018 and 2019. Town copiers are rented from Xerox with a full maintenance agreement. Prior to the contract's mid-2015 fulfillment date, the Town renegotiated its agreement with Xerox, both for new copiers and to reduce the per copier charge. Moving from a 36-month lease to a 48-month lease reduced costs significantly. The current copier contract will extend until the end of 2018, and the town expects to renew at that time for the same term of 4- months.

Amount of Savings:

2017 - \$106,000

2018 - \$116,000

2019 - \$116,000

15. **Town of Hamlin Provides Dog Control and Kenneling Services for Various Towns**

Operational Efficiency/ Shared Service - Submitted by Town of Hamlin

Participating Municipalities:

Towns of Hamlin, Gates, Parma, Chili, Riga & Village of Churchville

Summary:

The Town of Hamlin provides kenneling service and dog surrender services for the Town of Gates, Town of Parma, Town of Chili, Town of Riga, and Village of Churchville, eliminating the need for contractual services to private kennels. The Town of Hamlin also provides dog control coverage for the Town of Parma for Dog Control Services, should officers be unavailable.

Amount of Savings:

2017 - \$10,000	2018 - \$10,000	2019 - \$10,000
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16. **Insurance Package Premium - General Liability & Property**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Town of Henrietta restructured its general liability and commercial policies at a cost savings for local taxpayers.

Amount of Savings:

2017 - \$52,000	2018 - \$52,000	2019 - \$52,000
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17. **Reassigned Personnel with Salary Reduction - 2015**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Town of Henrietta moved personnel from its Highway Department to its Engineering Department with a change in salary.

Amount of Savings:

2017 - \$8,400	2018 - \$8,400	2019 - \$8,400
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18. **Reassigned Personnel with Salary Change - 2015**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Town of Henrietta combined two Highway positions, which are now covered under one employee.

Amount of Savings:

2017 - \$1,600	2018 - \$1,600	2019 - \$1,600
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19. **Reorganization - Consolidation of Parks & Recreation and Public Works - Elimination of Positions**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The 2015 Town of Irondequoit Budget consolidates the Parks & Recreation Department and Public Works Department into the Community Services Department. The consolidation of these departments has resulted in the utilization of efficiencies to maintain services while reducing staff. The Parks & Recreation director position was eliminated and duties of this position are now being fulfilled by the commissioner and deputy commissioner of public works. In addition to the Parks & Recreation director, three additional positions are unfilled (labor foreman, working foreman, and laborer). These positions are expected to remain unfilled, and the duties of these positions will be absorbed by current staff within the newly formed Community Services Department.

Amount of Savings:

2017 - \$309,854

2018 - \$317,158

2019 - \$324,672

20. **Recreation - Construction of Centralized Library**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Town of Irondequoit is currently constructing a centralized library to replace the two current Town Libraries. Due to the age of the current library buildings, funds have been budgeted in the past for building upkeep to maintain the HVAC system, plumbing, elevators and doors and windows. It is estimated that the building upkeep cost will be reduced by approximately \$10,000 annually as the new construction will have up to date systems and will require less repairs and maintenance.

Amount of Savings:

2017 - \$10,000

2018 - \$10,000

2019 - \$10,000

21. **Recreation - Hiring Part Time Cleaners**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

Prior to 2015, the Town of Irondequoit had a contract for cleaning services at Camp Eastman for approximately \$37,716 annually. In 2015, the Town has replaced the contract with two part time employees who now perform the cleaning services at an estimated cost of \$27,262 annually, resulting in an annual savings of approximately \$10,450.

Amount of Savings:

2017 - \$10,450

2018 - \$10,490

2019 - \$10,530

22. **Recreation - Playgrounds**

Shared Service - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Town of Irondequoit utilizes school buildings within the East Irondequoit School District for youth recreation programs. The Town does not pay for the use of the buildings and estimates the annual savings to be \$5,380, which is the amount the Town pays annually to the West Irondequoit School District for the same services.

Amount of Savings:

2017 - \$5,380

2018 - \$5,380

2019 - \$5,380

23. **Irondequoit Fire Districts Provide Services to the Town at No Charge**

Shared Service - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit & Irondequoit FD

Summary:

Irondequoit fire districts provide services to the Town of Irondequoit at no charge. The services provided by these agencies include being on "stand by" at various town sponsored events.

Amount of Savings:

2017 - \$5,320

2018 - \$5,320

2019 - \$5,320

24. **Cooperative Agreement for Distribution of Town Recreational Guide**

Operational Efficiency/ Cooperation Agreement - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

In 2014, the Town of Irondequoit transitioned to utilizing Messenger Post's permit to mail activity guides to residents who previously registered for programs. Also, activity guides are now distributed in the Irondequoit schools in lieu of a town wide mailing. These changes have resulted in a savings of \$5,680 annually of postage costs.

Amount of Savings:

2017 - \$5,680

2018 - \$5,680

2019 - \$5,680

25. **Town of Irondequoit Reduced Community Services Coordinator Position from Full Time to Part Time**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

In 2014, the Town of Irondequoit reduced the community services coordinator position from full time to part time. This has resulted in salary and benefit reductions of approximately \$22,000 currently. Estimated increases in salary and benefit are 2% each year following inception.

Amount of Savings:

2017 - \$22,880	2018 - \$23,347	2019 - \$23,813
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26. **Town of Irondequoit - Public Safety - Reality Based Police Officer Training**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Town of Irondequoit participates in a collaborative training program with all police agencies within Monroe County. Through the collaborative training, it is estimated that the Town is currently saving \$10,000 annually in overtime costs.

Amount of Savings:

2017 - \$10,500	2018 - \$10,800	2019 - \$11,000
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27. **Ambulance Service Contract**

Operational Efficiency - Submitted by Town of Mendon

Participating Municipalities:

Town of Mendon

Summary:

The Town of Mendon contracts with the Village of Honeoye Falls for Ambulance service. The Village of Honeoye Falls is discontinuing ambulance service. The Town is looking into contracting with another agency resulting in an estimated savings of approximately \$50,000.

Amount of Savings:

2017 - \$50,000	2018 - \$50,000	2019 - \$50,000
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28. **Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust)**

Operational Efficiency/ Shared Service - Submitted by Town of Ogden

Participating Municipalities:

Town of Ogden and other municipalities

Summary:

In an effort to contain the ever rising cost of health insurance, the Town of Ogden signed an agreement with the Finger Lakes Municipal Health Insurance Trust (FLMHIT) effective January 1, 2015. As the Town exits the community rated insurance pool, it is anticipated that the Town may see savings of approximately two percent (2%) annually when comparing the experience rated FLMHIT to the community rated healthcare products of the same or near-same type. Costs savings will be calculated based on the FLMHIT rate, the community rate (for same or similar products) and the number of employee/retiree contracts.

Amount of Savings:

2017 - \$19,500	2018 - \$19,000	2019 - \$19,000
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29. **Town of Parma Building Department - Elimination of Personnel (2014)**

Operational Efficiency - Submitted by Town of Parma

Participating Municipalities:

Towns of Parma, Greece & Village of Hilton

Summary:

The 2015 Town of Parma Budget includes the elimination of 1 Building Inspector. The staff reduction was due to the efficiency of the department along with an agreement to share the Town of Greece's Building Inspector and the Village of Hilton's Fire Marshall at peak times of the year.

Amount of Savings:

2017 - \$50,000	2018 - \$50,000	2019 - \$50,000
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30. **Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust**

Operational Efficiency /Cooperation Agreement - Submitted by Town of Perinton

Participating Municipalities:

Town of Perinton and other municipalities

Summary:

The Town of Perinton joined other municipalities within Monroe County to form a single Health Care Consortium to save money on health care benefits for employees.

Amount of Savings:

2017 - \$356,860	2018 - \$388,364	2019 - \$420,615
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31. **Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust**

Operational Efficiency /Cooperation Agreement - Submitted by Town of Pittsford

Participating Municipalities:

Town of Pittsford and other municipalities

Summary:

The Town of Pittsford joined other municipalities within Monroe County to form a single Health Care Consortium to save money on health care benefits for employees.

Amount of Savings:

2017 - \$428,841

2018 - \$516,611

2019 - \$625,205

32. **Brush Chipper Purchase**

Operational Efficiency/ Shared Service - Submitted by Town of Riga

Participating Municipalities:

Town of Riga & Village of Churchville

Summary:

In 2014, the Town of Riga and Village of Churchville entered into an Intermunicipal Agreement to purchase and maintain a brush chipper to be used by both parties. By sharing this equipment the residents will not need to pay for two machines.

Amount of Savings:

2017 - \$2,500

2018 - \$2,500

2019 - \$2,500

33. **Athletic Field Aeration, Over-Seeding, & Fertilization**

Operational Efficiency/ Shared Service - Submitted by Town of Riga

Participating Municipalities:

Town of Riga & Churchville CSD

Summary:

In 2014, the Town of Riga and the local school district traded services. The school provided labor and equipment to aerate, over-seed, and fertilize the towns athletic fields. In exchange for this, the town provided labor and equipment to the school to expand a parking area. By sharing this equipment and labor, residents did not need to pay for these services and the entities did not need to purchase additional equipment or services.

Amount of Savings:

2017 - \$4,000

2018 - \$4,000

2019 - \$4,000

34. **Parking Lot Striping**

Operational Efficiency/ Shared Service - Submitted by Town of Riga

Participating Municipalities:

Town of Riga, Churchville CSD

Summary:

In 2014, the Town of Riga and the local school district traded services. The school provided labor and equipment to paint lines on town owned parking lots. In exchange for this, the Town provided labor and equipment to the school to expand a parking area. By sharing this equipment and labor residents did not need to pay for these services, and the entities did not need to purchase additional equipment or services.

Amount of Savings:

2017 - \$2,000

2018 - \$2,000

2019 - \$2,000

35. **Install Electric Hand Dryers in Public Restrooms**

Operational Efficiency - Submitted by Town of Riga

Participating Municipalities:

Town of Riga

Summary:

In 2014, the Town of Riga replaced paper towel dispensers with electric hand dryers in the restrooms in all Town Parks. This eliminated the purchase of towels, reduced waste, improved bathroom cleanliness and saved time in maintaining the facility.

Amount of Savings:

2017 - \$526

2018 - \$537

2019 - \$542

36. **Dog Control**

Operational Efficiency/ Shared Service - Submitted by Town of Riga

Participating Municipalities:

Town of Riga, Town of Chili

Summary:

In 2014, the Town of Riga and Town of Chili entered into an Intermunicipal Agreement for the control of dogs. A multi-year agreement was approved to allow the Town of Chili to respond to and provide Dog Control Services for residents of the Town of Riga. The Town of Riga has eliminated one part-time position of Dog Control Officer.

Amount of Savings:

2017 - \$10,000

2018 - \$10,000

2019 - \$10,000

37. **Dog Control Animal Sheltering**

Operational Efficiency - Submitted by Town of Riga

Participating Municipalities:

Town of Riga

Summary:

In 2014, the Town of Riga entered into an agreement for the sheltering of dogs with two separate facilities. The agreement was approved to allow the Town of Riga to house dogs that are waiting to be claimed by their owners as part of the agreement with the Town of Chili to provide Dog Control Services. The Town of Riga has eliminated a portion of one part-time position of Dog Control Officer, closed the town owned facility, and no longer needs to purchase supplies for the care of the dogs for the Town of Riga.

Amount of Savings:

2017 - \$8,000	2018 - \$8,000	2019 - \$8,000
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38. **Town of Rush Renegotiated Contract with Waste Management Provider**

Operational Efficiency - Submitted by Town of Rush

Participating Municipalities:

Town of Rush

Summary:

In 2014, the Town of Rush renegotiated a contract with their waste management provider for savings.

Amount of Savings:

2017 - \$6,703	2018 - \$6,703	2019 - \$6,703
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39. **Town of Rush Negotiated a New Health Insurance Plan for Retirees**

Operational Efficiency - Submitted by Town of Rush

Participating Municipalities:

Town of Rush

Summary:

In 2015, the Town of Rush negotiated a new health insurance plan for retirees. The savings relate to a change in the Town Plan offered from Excellus Small Group Plan 2 to Small Group Plan 3. Both are Medicare Advantage Plans. The new plan has higher out-of-pocket co-payments for retirees and a smaller premium increase for the Town, compared to what they would have incurred under the plan in place in 2014.

Amount of Savings:

2017 - \$5,977	2018 - \$5,977	2019 - \$5,977
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40. **Court Security for Webster Justice Courts**

Operational Efficiency/ Shared Service - Submitted by Town of Webster

Participating Municipalities:

Town of Webster & Village of Webster

Summary:

In 2015, the Webster Special Police, under agreement with the Town and Village of Webster, participated in a volunteer effort providing court security for the Webster Justice Courts from four to eight hours every week.

Amount of Savings:

2017 - \$49,920

2018 - \$51,000

2019 - \$53,000

41. **Municipal Insurance Savings Through Public Employer Risk Management Association (PERMA)**

Operational Efficiency/ Shared Service - Submitted by Town of Webster

Participating Municipalities:

Town of Webster & other municipalities

Summary:

In 2015, the Town of Webster entered into the PERMA Workman's Compensatory Insurance pool with premium savings that are greater than the Municipal Insurance Pool.

Amount of Savings:

2017 - \$200,000

2018 - \$200,000

2019 - \$200,000

42. **Sharing Equipment and Manpower**

Operational Efficiency/ Shared Service - Submitted by Town of Webster

Participating Municipalities:

Town of Webster & Village of Webster

Summary:

In 2014, the Town of Webster entered into an agreement with the Village of Webster to use their Flush Truck on a weekly basis during the summer months to flush sewer lines within the Town of Webster.

Amount of Savings:

2017 - \$10,000

2018 - \$12,000

2019 - \$14,000

43. **Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust**

Operational Efficiency /Cooperation Agreement - Submitted by Town of Webster

Participating Municipalities:

Town of Webster and other municipalities

Summary:

The Town of Webster joined other municipalities within Monroe County to form a single Health Care Consortium to save money on health care benefits for employees.

Amount of Savings:

2017 - \$67,650

2018 - \$67,650

2019 - \$67,650

44. **Negotiated Changes to Contracts for Police and CSEA Employees - Employee Health and Dental Insurance Premiums**

Operational Efficiency - Submitted by Village of Brockport

Participating Municipalities:

Village of Brockport

Summary:

The Village of Brockport negotiated changes in contracts, whereby employees will share in the cost of health and dental insurance premiums.

Amount of Savings:

2017 - \$12,932	2018 - \$14,226	2019 - \$15,647
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45. **Village of Brockport - Establish a Village Operated Court**

Operational Efficiency - Submitted by Village of Brockport

Participating Municipalities:

Village of Brockport

Summary:

Beginning June 1, 2015, the Village of Brockport implemented a Village Court. Prior to this, the Town of Sweden received the revenues for all traffic infractions, less parking tickets and village ordinance violations, for tickets issued by the Village of Brockport Police Department. The Village paid the expense for the Police Department, but the Town of Sweden benefited from the revenues.

Amount of Savings:

2017 - \$30,000	2018 - \$31,500	2019 - \$33,075
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46. **Implemented a Staffing Plan to Reduce Police Department Overtime**

Operational Efficiency - Submitted by Village of Brockport

Participating Municipalities:

Village of Brockport

Summary:

Beginning June 1, 2015, the Village of Brockport implemented a staffing program in the Police Department that will reduce overtime from an annual budget of \$150,000 to \$55,000. Beginning June 1, 2015, the Village of Brockport will eliminate all part-time police department staff members and hire five (5) full time staff members.

Amount of Savings:

2017 - \$116,545	2018 - \$119,425	2019 - \$122,413
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47. **Reduce Utility Costs - Change Utility Provider and Usage Plan**

Operational Efficiency - Submitted by Village of Brockport

Participating Municipalities:

Village of Brockport

Summary:

Beginning June 1, 2014, the Village of Brockport implemented a program to solicit competitive quotations for providers of electric and natural gas service to the Village. In addition the Village changed from a fixed rate to a variable rate for the period beginning June 1, 2014. The Village will annually analyze costs to determine which approach best meets the needs of the Village.

Amount of Savings:

2017 - \$12,000

2018 - \$12,600

2019 - \$13,230

48. **Village of Churchville LED Street Light Project**

Operational Efficiency - Submitted by Village of Churchville

Participating Municipalities:

Village of Churchville

Summary:

The Village of Churchville will replace approximately one third of all street light lamps from 150-watt to the equivalent of 48-watt LED lighting within the Village of Churchville. The project would be to replace the decorative street lights with LED fixtures. The street lights to be replaced are located in the center of the Village on Main Street, Buffalo Road, Fitch Street and the public parking area called the 'Commons' and the lighting for the Village Office parking lot. This consists of approximately 100 streetlights in the downtown area. The goal is to replace all street lights in the Village of Churchville with LEDs. This conversion will be made possible through a grant from State and Municipal Facilities Program ("SAM").

Amount of Savings:

2017 - \$4,920

2018 - \$4,920

2019 - \$4,920

49. **Department of Public Works - Highway Maintenance**

Cooperative Agreement - Submitted by Village of Fairport

Participating Municipalities:

Village of Fairport

Summary:

The 2014-2015 Village of Fairport Budget includes a pre-payment to the New York State Department of Transportation to resurface the portion of Main Street that belongs to the Village as the NYSDOT is resurfacing the New York State owned Route 250. The \$343,078 estimated project cost will provide a continuous road surface thru the Village and is expected to yield savings of -\$50,000.

Amount of Savings:

2017 - \$-

2018 - \$-

2019 - \$-

50. **Sensible Salting**

Operational Efficiency - Submitted by Village of Fairport

Participating Municipalities:

Village of Fairport

Summary:

In 2015, the Village of Fairport transitioned to a "Sensible Salting" policy. The policy reduces the amount of salt applied, overtime hours and vehicle usage. This new policy will have ongoing savings based on a four year average.

Amount of Savings:

2017 - \$17,500	2018 - \$17,500	2019 - \$17,500
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51. **Staffing Reductions**

Operational Efficiency - Submitted by Village of Fairport

Participating Municipalities:

Village of Fairport

Summary:

In 2014, job duties were reassigned eliminating a part-time payroll clerk position saving \$28,500 per year. In 2015, the Planning and Development Coordinator assumed the responsibilities of the Assistant to the Village Manager position, avoiding the cost of hiring a new employee. The minimum staffing practice in the Police Department has traditionally generated overtime when short staffed due to absences. An estimated savings of \$15,000 per year is being realized through shift rotation changes instituted in 2015.

Amount of Savings:

2017 - \$43,500	2018 - \$43,500	2019 - \$43,500
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52. **Capital Purchasing**

Operational Efficiency - Submitted by Village of Fairport

Participating Municipalities:

Village of Fairport

Summary:

The Village of Fairport instituted changes in the capital equipment policy including the commonality of truck purchases to maximize utility, while eliminating equipment for specialized use such as: replacing a Bombardier ATV with a tractor. The reduction of some assets and repurposing of existing equipment will generate long-term savings.

Amount of Savings:

2017 - \$100,000	2018 - \$32,000	2019 - \$23,000
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53. **Records Management - Use of Technology**

Operational Efficiency - Submitted by Village of Hilton

Participating Municipalities:

Village of Hilton, Town of Parma

Summary:

The Village of Hilton and Town of Parma applied for and received a joint grant to digitize all minutes, building records and files.

Amount of Savings:

2017 - \$2,000

2018 - \$2,000

2019 - \$2,000

54. **Reduction in Seasonal Help for Village of Spencerport DPW**

Operational Efficiency - Submitted by Village of Spencerport

Participating Municipalities:

Village of Spencerport

Summary:

The Village of Spencerport is reducing the time period of seasonal help by 6 weeks in the fall. Reduction is facilitated in part by improved DPW scheduling.

Amount of Savings:

2017 - \$5,138

2018 - \$5,138

2019 - \$5,138

55. **Reduction in Summer Help for Village of Spencerport DPW**

Operational Efficiency - Submitted by Village of Spencerport

Participating Municipalities:

Village of Spencerport

Summary:

The Village of Spencerport reduced the number of temporary summer employees from 4 in 2013, to 2 in 2014, to 1 in 2015. Reduction was facilitated in part by efficiencies in single stream recycling, naturalizing some lawn areas, and improved scheduling.

Amount of Savings:

2017 - \$16,000

2018 - \$16,000

2019 - \$16,000

56. **Reduce Holiday Decorations in Village of Spencerport**

Operational Efficiency - Submitted by Village of Spencerport

Participating Municipalities:

Village of Spencerport

Summary:

The Village of Spencerport plans to reduce the area of the village where light poles are decorated for the holiday season to the central commercial district from Main Street between the old railroad bridge and the canal bridge, and along the canal. This work is done by the Spencerport Municipal Electric crew with their lift equipment and charged to the General Fund of the Village. The reduction of the area will reduce labor charges into the Village.

Amount of Savings:

2017 - \$1,714

2018 - \$1,714

2019 - \$1,714

57. **Employee Benefits Cost Sharing with Employee - Increasing Employee Contribution to Health Insurance**

Operational Efficiency - Submitted by Village of Spencerport

Participating Municipalities:
Village of Spencerport

Summary:

Prior to 2014, Village of Spencerport employees contributed 5% to their health care plan. In 2014-15 fiscal year, the contribution increased 1%, and will continue to increase 1% per year through the Efficiency Plan period.

Amount of Savings:

2017 - \$5,935	2018 - \$7,913	2019 - \$9,891
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58. **Shared Equipment - Sewer Camera**

Operational Efficiency/ Cooperation Agreement - Submitted by Village of Spencerport

Participating Municipalities:
Villages of Spencerport, Hilton, & Brockport

Summary:

A sewer camera was purchased and is maintained jointly by the Village of Spencerport, Village of Hilton, and Village of Brockport to avoid individual purchases. Each organization saves 2/3 of the original cost, and 2/3 of the maintenance and repair costs associated with the camera.

Amount of Savings:

2017 - \$1,053	2018 - \$1,053	2019 - \$1,053
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59. **Cooperative Agreement - Cost Sharing for Fueling Station in Spencerport**

Operational Efficiency/ Cooperation Agreement - Submitted by Village of Spencerport

Participating Municipalities:
Village of Spencerport, Spencerport FD, Gates Vol. Amb., Ogden PD

Summary:

The Village of Spencerport maintains and tracks gas and diesel fueling stations, and provides fuel to other organizations at \$.10 over purchase cost. This provides revenue to the Village of Spencerport and low cost fuel supplies to Spencerport Fire Department, Gates Volunteer Ambulance, and Ogden Police Department.

Amount of Savings:

2017 - \$550	2018 - \$550	2019 - \$550
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60. **LED Lighting for Village Street Lights**
Operational Efficiency – Submitted by Village of Spencerport

Municipalities:

Village of Spencerport, Spencerport Municipal Electric

Summary:

Spencerport Municipal Electric plans to replace street lights in village with LED bulbs, thus reducing energy requirements and cost. The cost of replacement bulbs will be subsidized by IEEP (Independent Energy Efficiency Program). 47% of all village street lights will be replaced by June of 2017, 53% by June of 2018, and 58% by June of 2019. The replacement bulbs will reduce energy consumption by 57.5% (from 120 watts to 51 watts).

Amount of Savings:

2017 - \$9,296

2018 - \$10,483

2019 - \$11,472

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented / to be implemented April 1, 2014 through December 31, 2017

Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
1	County of Monroe	Public-Private Partnership for Golf Course Management	Monroe County	2015	\$ 150,000	\$ 150,000	\$ 150,000
2	County of Monroe	Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction	Monroe County	2015	\$ 850,000	\$ 850,000	\$ 850,000
3	County of Monroe	RPTS - Countywide Purchase of Pictometry Data and Software Licenses	Monroe County & other municipalities	2014	\$ 600,000	\$ 890,000	\$ 600,000
4	County of Monroe	Sheriff - Jail Medical Contract Rebid	Monroe County	2015	\$ 1,246,835	\$ 1,246,835	\$ 1,246,835
5	Town of Brighton	Medical Insurance Consortium	Town of Brighton & multiple municipalities	2015	\$ 232,000	\$ 232,000	\$ 232,000
6	Town of Chili	Collective Bargaining Agreement w/ Local 3179 - Memorandum of Agreement for Employee Health Insurance	Town of Chili	2014	\$ 15,437	\$ 41,520	\$ 70,733
7	Town of Chili	Contract for Mail Services, Postage	Town of Chili	2014	\$ 4,500	\$ 4,500	\$ 4,500
8	Town of Chili	Architectural Advisory Committee - Reduction in Membership	Town of Chili	2015	\$ 720	\$ 720	\$ 720
9	Town of Chili	Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust (FLMHIT)	Town of Chili and other municipalities	2015	\$ 22,033	\$ 22,033	\$ 22,033
10	Town of Clarkson	Renewable Energy Project: Highway Garage and Courthouse	Town of Clarkson	2013	\$ 13,108	\$ 13,108	\$ 13,108
11	Town of Clarkson	Town of Clarkson Elimination of Grant Consultation Services	Town of Clarkson	2015	\$ 32,000	\$ 32,000	\$ 32,000
12	Town of Greece	Health Insurance Consortium and Core Plan Standard	Town of Greece & other municipalities	2014	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
13	Town of Greece	Employee Reductions	Town of Greece	2015	\$ 1,120,000	\$ 1,120,000	\$ 1,120,000
14	Town of Greece	Contracted Services	Town of Greece	2015	\$ 106,000	\$ 116,000	\$ 116,000
15	Town of Hamlin	Town of Hamlin Provides Dog Control and Kenneling Services for Various Towns	Towns of Hamlin, Gates, Parma, Chili, Riga & Village of Churchville	2014	\$ 10,000	\$ 10,000	\$ 10,000
16	Town of Henrietta	Insurance Package Premium - General Liability & Property - 2014, 2015	Town of Henrietta	2014	\$ 52,000	\$ 52,000	\$ 52,000
17	Town of Henrietta	Reassigned Personnel with Salary Reduction - 2015	Town of Henrietta	2015	\$ 8,400	\$ 8,400	\$ 8,400
18	Town of Henrietta	Reassigned Personnel with Salary Change - 2015	Town of Henrietta	2015	\$ 1,600	\$ 1,600	\$ 1,600
19	Town of Irondequoit	Reorganization - Consolidation of Parks & Recreation and Public Works-Elimination of Positions	Town of Irondequoit	2015	\$ 309,854	\$ 317,158	\$ 324,672
20	Town of Irondequoit	Recreation - Construction of Centralized Library	Town of Irondequoit	2015	\$ 10,000	\$ 10,000	\$ 10,000
21	Town of Irondequoit	Recreation - Hiring Part Time Cleaners	Town of Irondequoit	2015	\$ 10,450	\$ 10,490	\$ 10,530
22	Town of Irondequoit	Recreation - Playgrounds	Town of Irondequoit	2015	\$ 5,380	\$ 5,380	\$ 5,380
23	Town of Irondequoit	Irondequoit Fire Districts Provide Services to the Town at No Charge	Town of Irondequoit & Irondequoit FD	2015	\$ 5,320	\$ 5,320	\$ 5,320

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented / to be implemented April 1, 2014 through December 31, 2017

Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
24	Town of Irondequoit	Cooperative Agreement for Distribution of Town Recreational Guide	Town of Irondequoit	2015	\$ 5,680	\$ 5,680	\$ 5,680
25	Town of Irondequoit	Town of Irondequoit Reduced Community Services Coordinator Position from Full Time to Part Time	Town of Irondequoit	2014	\$ 22,880	\$ 23,347	\$ 23,813
26	Town of Irondequoit	Town of Irondequoit - Public Safety - Reality Based Police Officer Training	Town of Irondequoit	2015	\$ 10,500	\$ 10,800	\$ 11,000
27	Town of Mendon	Ambulance Service Contract	Town of Mendon	2015	\$ 50,000	\$ 50,000	\$ 50,000
28	Town of Ogden	Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust (FLMHIT)	Town of Ogden and other municipalities	2015	\$ 19,500	\$ 19,000	\$ 19,000
29	Town of Parma	Town of Parma Building Department - Elimination of Personnel (2014)	Towns of Parma, Greece & Village of Hilton	2014	\$ 50,000	\$ 50,000	\$ 50,000
30	Town of Perinton	Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust (FLMHIT)	Town of Perinton and other municipalities	2015	\$ 356,112	\$ 388,364	\$ 420,615
31	Town of Pittsford	Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust (FLMHIT)	Town of Pittsford and other municipalities	2015	\$ 428,841	\$ 516,611	\$ 625,205
32	Town of Riga	Brush Chipper Purchase	Town of Riga & Village of Churchville	2014	\$ 2,500	\$ 2,500	\$ 2,500
33	Town of Riga	Athletic Field Aeration, Over-Seeding, & Fertilization	Town of Riga & Churchville CSD	2014	\$ 4,000	\$ 4,000	\$ 4,000
34	Town of Riga	Parking Lot Striping	Town of Riga, Churchville CSD	2014	\$ 2,000	\$ 2,000	\$ 2,000
35	Town of Riga	Install Electric Hand Dryers in Public Restrooms	Town of Riga	2014	\$ 526	\$ 537	\$ 542
36	Town of Riga	Dog Control	Town of Riga, Town of Chili	2014	\$ 10,000	\$ 10,000	\$ 10,000
37	Town of Riga	Dog Control Animal Sheltering	Town of Riga	2014	\$ 8,000	\$ 8,000	\$ 8,000
38	Town of Rush	Town of Rush Renegotiated Contract with Waste Management Provider	Town of Rush	2014	\$ 6,703	\$ 6,703	\$ 6,703
39	Town of Rush	Town of Rush Negotiated a New Health Insurance Plan for Retirees	Town of Rush	2015	\$ 5,977	\$ 5,977	\$ 5,977
40	Town of Webster	Court Security for Webster Justice Courts	Town of Webster & Village of Webster	2015	\$ 49,920	\$ 51,000	\$ 53,000
41	Town of Webster	Municipal Insurance Savings Through Public Employer Risk Management Association (PERMA)	Town of Webster & other municipalities	2015	\$ 200,000	\$ 200,000	\$ 200,000
42	Town of Webster	Sharing Equipment and Manpower	Town of Webster & Village of Webster	2014	\$ 10,000	\$ 12,000	\$ 14,000
43	Town of Webster	Health Insurance Consortium - Finger Lakes Municipal Health Insurance Trust (FLMHIT)	Town of Webster and other municipalities	2015	\$ 67,650	\$ 67,650	\$ 67,650
44	Village of Brockport	Negotiated Changes to Contracts for Police and CSEA Employees - Employee Health and Dental Insurance Premiums	Village of Brockport	2016	\$ 12,932	\$ 14,226	\$ 15,647
45	Village of Brockport	Village of Brockport - Establish a Village Operated Court	Village of Brockport	2015	\$ 30,000	\$ 31,500	\$ 33,075
46	Village of Brockport	Implemented a Staffing Plan that will Reduce the Police Department's Overtime	Village of Brockport	2015	\$ 116,545	\$ 119,425	\$ 122,413
47	Village of Brockport	Reduce Utility Costs - Change Utility Provider and Usage Plan	Village of Brockport	2014	\$ 12,000	\$ 12,600	\$ 13,230

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented / to be implemented April 1, 2014 through December 31, 2017

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
48	Village of Churchville	Village of Churchville LED Street Light Project	Operational Efficiency	Village of Churchville	2015	\$ 4,920	\$ 4,920	\$ 4,920
49	Village of Fairport	Department of Public Works - Highway Maintenance	Cooperative Agreement	Village of Fairport	2014	\$ -	\$ -	\$ -
50	Village of Fairport	Sensible Salting	Operational Efficiency	Village of Fairport	2015	\$ 17,500	\$ 17,500	\$ 17,500
51	Village of Fairport	Staffing Reductions	Operational Efficiency	Village of Fairport	2014	\$ 43,500	\$ 43,500	\$ 43,500
52	Village of Fairport	Capital Purchasing	Operational Efficiency	Village of Fairport	2015	\$ 100,000	\$ 32,000	\$ 23,000
53	Village of Hilton	Records Management - Use of Technology	Operational Efficiency	Village of Hilton, Town of Parma	2014	\$ 2,000	\$ 2,000	\$ 2,000
54	Village of Spencerport	Reduction in Seasonal Help for Village of Spencerport DPW (2015)	Operational Efficiency	Village of Spencerport	2015	\$ 5,138	\$ 5,138	\$ 5,138
55	Village of Spencerport	Reduction in Summer Help for Village of Spencerport DPW (2014)	Operational Efficiency	Village of Spencerport	2014	\$ 16,000	\$ 16,000	\$ 16,000
56	Village of Spencerport	Reduce Holiday Decorations in Village of Spencerport	Operational Efficiency	Village of Spencerport	2015	\$ 1,714	\$ 1,714	\$ 1,714
57	Village of Spencerport	Employee Benefits Cost Sharing with Employee - Increasing Employee Contribution to Health Insurance	Operational Efficiency	Village of Spencerport	2014	\$ 5,935	\$ 7,913	\$ 9,891
58	Village of Spencerport	Shared Equipment - Sewer Camera	Operational Efficiency/ Cooperation Agreement	Villages of Spencerport, Hilton, & Brockport	2014	\$ 1,053	\$ 1,053	\$ 1,053
59	Village of Spencerport	Cooperative Agreement - Cost Sharing for Fueling Station in Spencerport	Operational Efficiency/ Cooperation Agreement	Village of Spencerport, Spencerport FD, Gates Vol. Amb., Ogdan PD	2014	\$ 550	\$ 550	\$ 550
60	Village of Spencerport	LED Lighting for Village Street Lights	Operational Efficiency	Village of Spencerport, Spencerport ME	2014	\$ 9,296	\$ 10,483	\$ 11,472
	TOTAL SAVINGS					\$ 8,395,509	\$ 8,793,755	\$ 8,686,619

Activities Implemented:

January 1, 2012 - April 1, 2014

1. **Human Services - Improved Workflow and Use of Technology - Personnel Reduction - 2012 (18 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2012 budget included the reduction of 18 positions in the Department of Human Services by improving workflow and use of technology. Office Clerk 2 and Office Clerk 3 positions eliminated and merged into an Accountant; Systems Analyst and Systems Assistant eliminated and merged into Computer Project Coordinator; four Children Center positions eliminated (Art Therapist, three Child Care Workers) for cost savings; three Senior Child Care Workers eliminate staff demoted into open Child Care Worker positions for efficiency; one Caseworker in Children's Center eliminated – staff moved to open position elsewhere in DHS; additional positions absorbed by other staff.

Amount of Savings:

2017 - \$900,000

2018 - \$900,000

2019 - \$900,000

2. **Monroe Community Hospital - Improved Workflow / Consolidation - Personnel Reduction (8 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2012 Monroe Community Hospital budget included the reduction of 8 positions. Efficiencies achieved by improving workflows and consolidation of clerical positions. Also began phase out of the Nursing Assistant 50 hour title. Work absorbed by other staff.

Amount of Savings:

2017 - \$400,000

2018 - \$400,000

2019 - \$400,000

3. **Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (18 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Improved workflow and merging of job duties across several departments resulted in a reduction of 18 positions in addition to the 26 positions identified in #1 & 2.

Amount of Savings:

2017 - \$900,000

2018 - \$900,000

2019 - \$900,000

4. **Finance - Reduce Publication of Notices Expense**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Treasury publishes public notices of foreclosures. The County changed to a newspaper that charges less per notice.

Amount of Savings:

2017 - \$258,000

2018 - \$258,000

2019 - \$258,000

5. **Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (20.25 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Overall greater efficiencies achieved through improved workflows and consolidation of job duties. The result is a net reduction of 20.25 positions.

Amount of Savings:

2017 - \$1,000,000

2018 - \$1,000,000

2019 - \$1,000,000

6. **Finance - Reduce Bank Charges Through Account Consolidation**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Controller works with a multitude of funds and bank accounts. Greater efficiencies were achieved by consolidating bank accounts and thereby reducing bank charges.

Amount of Savings:

2017 - \$28,000

2018 - \$28,000

2019 - \$28,000

7. **Human Resources - On-Line Civil Service Transactions**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

County provides on-line civil service transactions to towns, villages and school districts. Municipalities can use on-line transactions instead of hard copies sent in the mail.

Amount of Savings:

2017 - \$1,000

2018 - \$1,000

2019 - \$1,000

8. **Environmental Services - Convert from Dual-Stream Recycling to Single-Stream Recycling**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County, all municipalities

Summary:

In 2014 Monroe County completed efforts to convert the Monroe County Recycling Center (MCRC) program to single stream recycling. Recycling has been mandatory in Monroe County for residents and businesses/institutions since 1992. The MCRC currently receives about 175 tons of curbside recyclable material per day. In 2004, the MCRC began accepting all clean paper, allowing county residents to make a clear and affirmative impact on our local environment. In 2010, the MCRC began accepting plastic containers numbered one through seven for recycling/recovery along with aluminum foil, foil ware and household metal pots and pans. In 2013, Waste Management, Inc. began operating the Recycling Center under a ten-year contract and in 2014, the MCRC has started to accept single-stream materials from its recycling collector customers.

Amount of Savings:

2017 - \$30,000	2018 - \$30,000	2019 - \$30,000
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9. **Human Resources - Conversion to Self-Insurance for Employee Medical Benefits**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

In 2014, Monroe County successfully converted to self-insurance for medical and prescription drug plans without disruption in coverage. The conversion to self-insurance avoided a substantial increase while keeping premiums flat.

Amount of Savings:

2017 - \$6,418,133	2018 - \$6,418,133	2019 - \$6,418,133
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10. **Transfer of Child Support Enforcement Unit from Law Dept. to Human Services - Personnel Reduction (11 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

In the 2014 budget, Child Support Enforcement operations were transferred from the Law Department to the Human Services Department. Human Services absorbed 61.5 Child Support Enforcement staff from Law. Greater efficiencies through improved workflows enabled them to reduce staffing levels by 11 positions overall. The expertise of Human Services in these types of cases created an efficient operational fit.

Amount of Savings:

2017 - \$550,000	2018 - \$550,000	2019 - \$550,000
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11. **Human Services - Improved Workflow - Personnel Reduction (43 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The Department of Human Services eliminated 43 other positions as a result of improved workflow and technological advances. Coordination of Youth Project was eliminated because employee was working on loan to RCSD (layoff); Finance Office position absorbed into Accountant position; Assistant Coordinator of Children's Services eliminated due to move to smaller facility; Senior Examiner and Supervising Examiner eliminated due to State Medicaid takeover reductions; Office Clerk 2 and Casework Aid eliminated to create Mailroom Assistant position which was ultimately not created – work absorbed by other position; Office Clerk 3 reduced from Children's Center – work absorbed by other staff; additional 26 full-time and 2 part-time staff eliminated due to efficiencies.

Amount of Savings:

2017 - \$2,150,000	2018 - \$2,150,000	2019 - \$2,150,000
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12. **Monroe Community Hospital - Restructure Job Duties / Specialization - Personnel Reduction (15.5 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2014 budget included the reduction of 15.5 positions at Monroe Community Hospital. The staff reduction was achieved by restructuring the jobs of nursing assistants and LPN's which created greater efficiencies. Process improvement included a small addition of specialized titles.

Amount of Savings:

2017 - \$775,000	2018 - \$775,000	2019 - \$775,000
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13. **Public Health Department - Transition Service Programs - Personnel Reduction (9 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2014 budget included the elimination of the non-mandated Parents as Teachers ("PAT") Program. With the consolidation of home based to community based visitation programs, staffing levels were reduced by 9.

Amount of Savings:

2017 - \$450,000	2018 - \$450,000	2019 - \$450,000
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14. **Public Health Department - Process Improvement of Fiscal Management - Personnel Reduction (9 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Process improvement and consolidation of fiscal and management staff allowed for 9 additional staff reductions.

Amount of Savings:

2017 - \$450,000

2018 - \$450,000

2019 - \$450,000

15. **Public Safety Probation - Regulation Changes / Tech Improvements - Personnel Reduction (7 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2014 budget included the reduction of 7 positions in Probation. The reduction in Probation staff was achieved through changes in NYS Supervision rules. This creates a new classification of probationers based on risk and need. Alternatives to traditional in-person reporting along with technological enhancements such as the implementation of "Kiosk Reporting" allow the department to create ways to improve the workflow.

Amount of Savings:

2017 - \$350,000

2018 - \$350,000

2019 - \$350,000

16. **Sheriff - Process Improvement: Access to Programs - Personnel Reduction (4.5 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

The 2014 budget included the reduction of 4.5 positions in the Sheriff's Office. The reduction in Sheriff's office staff was achieved through eliminating Prisoner Services positions (Drug Counselor, Rehabilitation Counselor & Jail Chaplain). The jail contracts with medical service providers for medical, dental and mental health services. In addition, staff members work with community organizations to access needed services as well as DHS to see that medical and financial issues are addressed in preparation for release. This community and interdepartmental cooperation results in greater efficiencies.

Amount of Savings:

2017 - \$225,000

2018 - \$225,000

2019 - \$225,000

17. **Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (22 Positions)**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:
Monroe County

Summary:
Improved workflow across several departments resulted in a reduction of 22 positions.

Amount of Savings:
2017 - \$1,100,000 2018 - \$1,100,000 2019 - \$1,100,000

18. **Fire Protection Service**

Shared Services - Submitted by Town of Brighton

Participating Municipalities:
Town of Brighton & West Brighton Fire Protection District

Summary:
Prior to Aug 1, 2012, fire protection services in the West Brighton Fire Protection District were provided by a mix of part-time paid firefighters, a contract with a volunteer fire company (West Brighton Fire Department), and a mutual aid contract with the City of Rochester. The Town conducted a fire study with MMA Consulting Group and determined that a more robust and dedicated fire protection service was necessary. To achieve this, the Town Board entered into an agreement with the City of Rochester on August 1, 2012 to provide 24/7 full-time fire protection service in the West Brighton Fire Protection District. This shared service action resulted not only in annual savings to district residents versus the prior system, but also provides better fire service.

Amount of Savings:
2017 - \$45,000 2018 - \$45,000 2019 - \$45,000

19. **Department Restructuring - Personnel Reductions**

Operational Efficiency - Submitted by Town of Brighton

Participating Municipalities:
Town of Brighton

Summary:
During 2012 and 2013, the Town of Brighton restructured several departments to more efficiently provide services while also reducing staff levels by four (4) full-time positions. The Assessment Department eliminated one (1) full-time clerk position due to increased data collection through electronic and mail processes as opposed to in person visits to resident's homes. The Supervisor's Office reduced one (1) full-time communications director position through enhanced use of social media by departments to communicate with citizens. The Town restructured the Parks and Recreation Department by combining the Parks staff under the Department of Public Works/Highway department. This action allowed for the reduction of one (1) full-time Clerk position and one (1) full-time Laborer position while also creating efficiencies within the Town's operations by combining similar functions under the same department.

Amount of Savings:
2017 - \$232,000 2018 - \$232,000 2019 - \$232,000

20. **Collective Bargaining Agreement w/ Local 3179 - Contract Reduction for Longevity Payments**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili negotiated a reduction of employee benefits (for employees hired on or after January 1, 2008), which has and will continue to result in savings. The reduction of benefits is in longevity payments.

Amount of Savings:

2017 - \$- 2018 - \$- 2019 - \$3,600

21. **Collective Bargaining Agreement w/ Local 3179 - Memorandum of Agreement - Salary Schedule**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili negotiated with AFSCME Council 66 Local 3179 to provide for a longer time based progression to reach the maximum salary benefit with lower annual automatic increases for employees.

Amount of Savings:

2017 - \$53,077 2018 - \$70,422 2019 - \$84,207

22. **Intermunicipal Agreement Between Towns of Gates and Chili for Shared Town Assessor**

Shared Service - Submitted by Town of Chili

Participating Municipalities:

Towns of Chili & Gates

Summary:

The Town of Chili has an Intermunicipal Agreement with the Town of Gates for the Town Assessor position. Terms are negotiated annually.

Amount of Savings:

2017 - \$42,852 2018 - \$44,852 2019 - \$46,852

23. **Zoning Board of Appeals - Reduction in Membership**

Operational Efficiency - Submitted by Town of Chili

Participating Municipalities:

Town of Chili

Summary:

The Town of Chili decreased membership on its Zoning Board of Appeals from seven (7) to five (5).

Amount of Savings:

2017 - \$1,896 2018 - \$1,896 2019 - \$1,896

24. **Intermunicipal Agreement Between Town of Riga and Village of Churchville for Dog Control Services**

Shared Service - Submitted by Town of Chili

Participating Municipalities:

Towns of Chili, Riga & Village of Churchville

Summary:

The Town of Chili has an Intermunicipal Agreement with the Town of Riga and Village of Churchville for Dog Control services. The agreement was signed effective January 1, 2014. The Town of Chili provides Dog Control services to these neighboring towns, thus providing cost savings.

Amount of Savings:

2017 - \$2,500	2018 - \$2,500	2019 - \$2,500
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25. **Shared Fire Marshal Responsibilities**

Shared Service - Submitted by Town of Gates

Participating Municipalities:

Town of Gates & Gates Chili FD

Summary:

Fire Marshal responsibilities are shared with Gates Chili Fire Department and Town of Gates.

Amount of Savings:

2017 - \$64,993	2018 - \$64,993	2019 - \$64,993
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26. **Town of Gates & Chili Share an Assessor**

Shared Service - Submitted by Town of Gates

Participating Municipalities:

Town of Gates & Town of Chili

Summary:

The Town of Gates and Chili share an assessor.

Amount of Savings:

2017 - \$57,400	2018 - \$58,835	2019 - \$60,306
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27. **Consolidation of Health Insurance Carriers**

Operational Efficiency - Submitted by Town of Gates

Participating Municipalities:

Town of Gates

Summary:

The Town of Gates went to a single source for their health insurance carrier and negotiated a new contract. Previously there were three (3) carriers.

Amount of Savings:

2017 - \$1,197,059	2018 - \$1,292,824	2019 - \$1,396,250
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28. **Outsourcing of IT Services**

Operational Efficiency - Submitted by Town of Gates

Participating Municipalities:

Town of Gates

Summary:

The Town of Gates outsourced IT services to SYSNY.

Amount of Savings:

2017 - \$11,076	2018 - \$14,569	2019 - \$18,225
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29. **Consolidation of Receptionist and Dispatcher**

Operational Efficiency - Submitted by Town of Gates

Participating Municipalities:

Town of Gates

Summary:

The Town of Gates Highway Department had a daytime dispatcher to take messages and provide them to the foreman. The position was eliminated and the receptionist is now used.

Amount of Savings:

2017 - \$64,520	2018 - \$67,101	2019 - \$69,785
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30. **Sharing of Fueling Station Between Town of Gates & Gates Chili School District**

Shared Service - Submitted by Town of Gates

Participating Municipalities:

Town of Gates & Gates Chili School District

Summary:

Instead of replacing the fueling station at Town Hall, the Town uses the Gates Chili School District fueling station.

Amount of Savings:

2017 - \$9,247	2018 - \$9,247	2019 - \$9,247
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31. **Sharing of Police Officer with Gates School District as a Resource Officer**

Shared Service - Submitted by Town of Gates

Participating Municipalities:

Town of Gates & Gates Chili School District

Summary:

Town of Gates is sharing a Police Officer with the Gates Chili School District as a Resource Officer.

Amount of Savings:

2017 - \$37,947	2018 - \$37,947	2019 - \$37,947
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32. **Outsourcing of Mail Service**

Operational Efficiency - Submitted by Town of Gates

Participating Municipalities:

Town of Gates

Summary:

The Town of Gates outsourced its mail service.

Amount of Savings:

2017 - \$8,236	2018 - \$8,236	2019 - \$8,236
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33. **IT Department - Reduction of Personnel - 2014**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Town of Henrietta reduced IT Department personnel based on work load and assistance from other Town departments.

Amount of Savings:

2017 - \$60,000	2018 - \$60,000	2019 - \$60,000
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34. **Town Clerk's Office - Reduction of Personnel - 2014**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Henrietta Town Clerk's Office personnel reduction was based on previous overstaffing. The current staff is more qualified and cross trained.

Amount of Savings:

2017 - \$14,000	2018 - \$14,000	2019 - \$14,000
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35. **Town Supervisor - Reduced Salary - 2014**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Henrietta Town Board passed a resolution to reduce the salary of the Town Supervisor.

Amount of Savings:

2017 - \$15,000	2018 - \$15,000	2019 - \$15,000
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36. **Workers Comp Insurance Carrier Change - 2014**

Operational Efficiency - Submitted by Town of Henrietta

Participating Municipalities:

Town of Henrietta

Summary:

The Town of Henrietta's change in insurance carrier reflected a premium reduction. New carrier provides proactive claim management of workers compensation policy.

Amount of Savings:

2017 - \$127,000	2018 - \$127,000	2019 - \$127,000
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37. **Shared ICAT - Production Services**

Shared Service - Submitted by Town of Irondequoit

Participating Municipalities:

Towns of Irondequoit & Penfield

Summary:

The Town of Irondequoit has an informal agreement with the Town of Penfield for production services. The Towns share production equipment thus reducing the cost for both municipalities as equipment does not need to be purchased or leased. The Town of Penfield owns a production mobile trailer which the Town of Irondequoit utilizes annually.

Amount of Savings:

2017 - \$15,000	2018 - \$15,000	2019 - \$15,000
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38. **Irondequoit - Public Safety - Police Officer Hiring Policy**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

In 2012, the Irondequoit Police Department began hiring new police officers as opposed to transfer police officers. This has resulted in reduced compensation costs as well as processing fees. It is the police department's policy to perform a background investigation on all officers entering the police force.

Amount of Savings:

2017 - \$24,000	2018 - \$25,500	2019 - \$27,000
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39. **Irondequoit - Public Safety - Safety Services**

Shared Services - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit & Monroe County

Summary:

The Town of Irondequoit collaborates with the Monroe County Office of Probation and Community Corrections, Irondequoit Special Police, and Irondequoit school crossing guards to provide public safety services. Monroe County Probation provides safety services at the local theater that is valued at approximately \$3,000 annually.

Amount of Savings:

2017 - \$3,000	2018 - \$3,500	2019 - \$4,000
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40. **Irondequoit - Public Safety - Bivona Child Advocacy Center Multi Discipline Model**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Town of Irondequoit works with various child advocacy agencies on cases involving minors. This has resulted in fewer staffing hours needed for these types of incidents. Prior to this arrangement, two police officers would need to be present at an interview of this nature. With the current arrangement, only one officer needs to be present for the interview and the child advocate replaces the second officer. Currently the Town estimates staffing hours to be reduced by 75 hours annually.

Amount of Savings:

2017 - \$6,400	2018 - \$6,600	2019 - \$6,800
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41. **Irondequoit - Public Safety - Monroe County Fire Bureau Investigative Services**

Shared Services - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Monroe County Fire Bureau Investigative Services conducts investigations into fires in the Town of Irondequoit. This has resulted in a reduction of approximately 90 staff hours annually.

Amount of Savings:

2017 - \$7,600	2018 - \$7,800	2019 - \$8,000
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42. **Irondequoit - Public Safety - Monroe County Crime Analysis and Fusion Center**

Shared Services - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

The Monroe County Crime Analysis and Fusion Center (MCAC) assists the Town of Irondequoit with crime activity research and analyzing criminal investigations.

Amount of Savings:

2017 - \$3,800	2018 - \$3,900	2019 - \$4,000
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43. **Irondequoit - Piggybacking Purchase of Equipment**

Operational Efficiency - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

Beginning in 2013, the opportunity arose to utilize bids from other counties in New York State (piggybacking). The Town of Irondequoit uses this option for the purchase of heavy equipment. This saves the Town costs associated with the bidding process, which average \$75 per bid, as well as staff time to process the bid estimated at \$300 per bid. The Town uses this option at least twice annually resulting in an estimated \$750 savings.

Amount of Savings:

2017 - \$750	2018 - \$750	2019 - \$750
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44. **Irondequoit - Sewer-Lasalle Sewer District Creation**

Shared Services - Submitted by Town of Irondequoit

Participating Municipalities:

Town of Irondequoit

Summary:

In 2014, the Town of Irondequoit entered into an agreement with the Town of Penfield for sewer services for a portion of Irondequoit residents. The Town of Penfield owns, operates and maintains the sewers in the LaSalle Sewer District. If this agreement was not made, Irondequoit would have needed to construct a pump station including sewer and force mains and cleanouts and laterals. The estimated construction cost was \$500,000.

Amount of Savings:

2017 - \$24,830	2018 - \$24,830	2019 - \$24,830
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45. **Joint Recreational Program**

Operational Efficiency - Submitted by Town of Mendon

Participating Municipalities:

Town of Mendon

Summary:

Prior to 2011, the Town of Mendon ran the Joint Recreation Program for the Village of Honeoye Falls and the Town. In 2012, the Honeoye Falls-Lima School District began administering the program at a cost savings to the Town.

Amount of Savings:

2017 - \$16,000	2018 - \$16,000	2019 - \$16,000
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46. **Staff Reclassification (Highway)**

Operational Efficiency - Submitted by Town of Ogden

Participating Municipalities:

Town of Ogden

Summary:

The Town of Ogden's Highway Department purchased state of the art equipment to allow for one-man snow plowing. In the first half of 2013, a staff review project was performed in the Town of Ogden's Highway Department. After reviewing the staffing needs and project schedules, it was determined that the Highway Department could eliminate one Motor Equipment Operator (MEO). On July 16, 2013, there was a resignation of one of the MEO's and after careful review and consideration, the position was abolished. However, the determination was also made that labor support would be needed in the department. Therefore, a laborer class position will replace the MEO position – still resulting in significant savings.

Amount of Savings:

2017 - \$13,000	2018 - \$13,500	2019 - \$14,000
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47. **Information Services Personnel Services Contract**

Shared Service - Submitted by Town of Ogden

Participating Municipalities:

Town of Ogden & Monroe 2 Orleans BOCES

Summary:

With the ever growing reliance on information technology, the Town of Ogden found that it was in need of technology support for current information technology systems. Support Services are needed for upgrading, replacing, repairing and maintaining the current inventory of information technology hardware and software. Upon research into the current salary for a part or full-time staff person, it became apparent that adding staff with the current fringe benefit expense may not be the most efficient solution. The Town then negotiated a contract with Monroe2 – Orleans BOCES to provide the support through a shared services agreement, thus saving a portion of the salary and fringe benefit expense for a staff position for the Town of Ogden.

Amount of Savings:

2017 - \$28,500	2018 - \$29,750	2019 - \$31,000
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48. **Fuel Depot - Fuel Purchases (Spencerport CSD)**

Operational Efficiency/ Shared Service - Submitted by Town of Ogden

Participating Municipalities:

Town of Ogden & Spencerport CSD

Summary:

At the end of 2013, the Town of Ogden received notice from the current fuel vendor that the Town would no longer be able to utilize their fuel depot and purchase gasoline. One option for the Town was to build a fuel depot of their own. The estimated cost of building a fuel depot was in excess of \$200,000 which would require, at a minimum at 20-year serial bond (with principal and interest payments as well as ongoing maintenance costs estimated at a minimum of \$5,850 per year). The Spencerport Central School District was approached and an agreement was reached for the Town to use the School District's fuel depot and purchase gasoline from the District. This eliminated the need for any debt service and continued on-site maintenance. Also eliminated is the need for any ongoing regulatory and compliance monitoring and record keeping. Therefore this is a direct savings of staff time as well, estimated to be at least one hour per day, which would be part of the ongoing maintenance.

Amount of Savings:

2017 - \$19,850	2018 - \$19,375	2019 - \$19,725
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49. **Staff Reduction (Office Clerk)**

Operational Efficiency - Submitted by Town of Ogden

Participating Municipalities:

Town of Ogden

Summary:

With the intrinsic efficiencies obtained by the acquisition and upgrading of software and computer equipment, a staff review project was performed in the Town of Ogden's Police Department. Prior to February 10, 2014, there were two full time and two part time office clerks in the Police Department. After careful consideration and review, the determination was made to eliminate one of the full time office clerk positions. Effective February 10, 2014 this position was eliminated. The savings is measured by using the hourly rate and fringe benefit cost for the position over the three year period.

Amount of Savings:

2017 - \$40,000	2018 - \$42,800	2019 - \$44,000
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50. **Cooperative Agreement - Shared Salt Facility**

Cooperation Agreement - Submitted by Town of Parma

Participating Municipalities:

Town of Parma, Village of Hilton, Hilton CS, & Hilton Parma FD

Summary:

In 2013, all four entities worked together to build one structure without any state aid to save the taxpayers in all jurisdictions. Taxpayer money was also saved by utilizing employees from the Village of Hilton and Town of Parma to demolish the old building and conduct site work. The initial savings was over \$200,000. The Project will have a positive environmental impact by reducing salt run off to the storm sewer.

Amount of Savings:

2017 - \$8,400	2018 - \$8,400	2019 - \$8,400
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51. **Agreement Between Town of Rush and Rush Fire District for Purchase of Fuel**

Operational Efficiency/ Shared Service - Submitted by Town of Rush

Participating Municipalities:

Town of Rush & Rush FD

Summary:

Beginning in 2012, a Memorandum of Understanding was signed by the Town of Rush and Rush Fire District to supply and sell fuel purchased under New York State Office of General Services contract.

Amount of Savings:

2017 - \$2,000	2018 - \$2,000	2019 - \$2,000
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52. **Shared Equipment Purchase of a Crack Fill Barrel Pump**

Shared Service - Submitted by Town of Rush

Participating Municipalities:

Towns of Rush, Parma, Wheatland & Hamlin

Summary:

In 2014, the Town of Rush, Town of Parma, Town of Wheatland, and Town of Hamlin jointly purchased and will continue to utilize a crack fill barrel pump.

Amount of Savings:

2017 - \$3,000	2018 - \$3,000	2019 - \$3,000
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53. **Elimination of One Position**

Operational Efficiency/ Shared Service - Submitted by Village of East Rochester

Participating Municipalities:

Village of East Rochester

Summary:

In 2012, the Village of East Rochester eliminated one (1) DPW position.

Amount of Savings:

2017 - \$80,000	2018 - \$80,000	2019 - \$80,000
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54. **Cable Access Collaboration**

Operational Efficiency/ Shared Service - Submitted by Village of East Rochester

Participating Municipalities:

Villages of East Rochester, Fairport & Town of Pittsford

Summary:

Since 2013, the Village of East Rochester, Town of Pittsford, and Village of Fairport collaborated for cable access.

Amount of Savings:

2017 - \$16,000	2018 - \$16,000	2019 - \$16,000
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55. **Shared Legal Services for Tax Assessment Cases**

Operational Efficiency/ Shared Service - Submitted by Village of East Rochester

Participating Municipalities:

Village of East Rochester, East Rochester Union Free School District

Summary:

Since 2014, the Village of East Rochester and the East Rochester Union Free School District shared legal services for tax assessment cases.

Amount of Savings:

2017 - \$3,000	2018 - \$3,000	2019 - \$3,000
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56. **Village Tree Maintenance**

Cooperative Agreement - Submitted by Village of Fairport

Participating Municipalities:

Village of Fairport and City of Rochester

Summary:

The Village of Fairport entered into an Intermunicipal Agreement with the City of Rochester for the application of a chemical treatment to Village owned ash trees. The application must be done every three years by trained staff. The agreement with the City of Rochester is less costly than hiring a landscape company.

Amount of Savings:

2017 - \$-	2018 - \$-	2019 - \$2,000
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57. **Planning Board Dissolution**

Operational Efficiency - Submitted by Village of Hilton

Participating Municipalities:

Village of Hilton

Summary:

In 2012, the Village of Hilton Planning Board was dissolved and the Zoning Board of Appeals acquired all responsibilities.

Amount of Savings:

2017 - \$7,500	2018 - \$7,500	2019 - \$7,500
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58. **Elimination of Personnel - Combined Two Positions**

Operational Efficiency - Submitted by Village of Hilton

Participating Municipalities:

Village of Hilton

Summary:

Two positions were combined, Clerk and Manager.

Amount of Savings:

2017 - \$66,500	2018 - \$67,830	2019 - \$69,186
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59. **Joint Youth Recreation Program - Summer Recreation**

Operational Efficiency/ Shared Service - Submitted by Village of Honeoye Falls

Participating Municipalities:

Village of Honeoye Falls, Town of Mendon, Town/Village of Lima, HF-L School District

Summary:

In 2013, the Village of Honeoye Falls completed its efforts to become more efficient in its delivery of its summer recreation program by having the School District run the program instead of the Village and Town. The Village worked with the Town of Mendon, the Town and Village of Lima, and the Honeoye Falls – Lima School District to develop a Summer Recreation Program run entirely by the school district with financial contributions from the Towns and Villages.

Amount of Savings:

2017 - \$20,000	2018 - \$20,000	2019 - \$20,000
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60. **Shared Services Code Enforcement Personnel**

Operational Efficiency/ Shared Service - Submitted by Village of Honeoye Falls

Participating Municipalities:

Village of Honeoye Falls, Town/Village of Lima

Summary:

In 2013, the Village of Honeoye Falls enacted a shared services agreement with the Town and Village of Lima to share a full-time Code Enforcement Officer (CEO) between the three (3) entities. Each one of the municipalities was employing a full-time CEO and the small work load on each made this inefficient. Each participant saw the opportunity of sharing one (1) full-time person between the three (3) municipalities as a way of reducing costs and becoming more efficient through payroll/benefits.

Amount of Savings:

2017 - \$26,000	2018 - \$27,000	2019 - \$28,000
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61. **Converting Village Wastewater Treatment Plant to a Regional Pump Station**

Operational Efficiency - Submitted by Village of Scottsville

Participating Municipalities:

Village of Scottsville & Monroe County

Summary:

The Village's Wastewater Treatment Plant (WWTP) was approximately 45 years old and in dire need of repair. Much of the original equipment was still in use. The plant was at capacity and could not handle additional customers. Three alternatives were reviewed: Total reconstruction of the WWTP (about \$7 million), repair and replace equipment (about \$6 million), or create a regional pump station and pass ownership of the plant to the County (around \$4.4 million). The regional pump station idea will save homeowners (reduced sewer rates charged because reduced costs to the Village) about \$175 to \$190 per year per sewer unit. Calculations are based on 1107 sewer units. Debt service interest rate used was between 1.5% and 4.0%.

Amount of Savings:

2017 - \$197,046	2018 - \$198,153	2019 - \$199,260
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62. **Shared Service and Equipment Contract**

Shared Services - Submitted by Village of Scottsville

Participating Municipalities:

Village of Scottsville & Henrietta FD

Summary:

The Scottsville Fire Department is allowed to use the Henrietta Training Tower at no cost. This saves the Village the costs associated with building a training facility and the annual and periodic costs related to the upkeep of the facility. Building costs are estimated at \$250,000. The building costs are spread out over 5 years with an interest rate of 1.5%.

Amount of Savings:

2017 - \$59,250	2018 - \$71,000	2019 - \$107,750
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63. **Cooperative Agreement - Village of Spencerport Provides Snow Plow Services for Spencerport Fire District**

Operational Efficiency/ Shared Service - Submitted by Village of Spencerport

Participating Municipalities:

Village of Spencerport, Spencerport FD

Summary:

The Village of Scottsville has entered into an Intermunicipal Agreement with the Spencerport Fire District for snow removal services.

Amount of Savings:

2017 - \$2,000	2018 - \$2,000	2019 - \$2,000
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64. **Parking Lot Easements**

Operational Efficiency - Submitted by Village of Webster

Participating Municipalities:

Village of Webster

Summary:

In 2013, the Village obtained an easement for municipal parking for the parking lots at 30 and 40 North Avenue. The easement allows for more long term planning of the maintenance efforts within the parking lot. The easement also allows for public use without the public investment in the purchase of the property. In addition, the easement allows the Village to utilize the lot for maintenance cost alone rather than the additional cost for purchase. Finally, the lots remain on the tax rolls and do not become exempt as public property. This allows the Village to continue to receive nearly \$235 per year for the parcels' land assessment. The other taxing entities also benefit by the parcels remaining on the tax rolls. Most notably is the school district which realizes nearly \$2,500 in revenue per year for the assessed land value for these parcels.

Amount of Savings:

2017 - \$235	2018 - \$235	2019 - \$235
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65. **Agreement with Town - General**

Shared Services - Submitted by Village of Webster

Participating Municipalities:

Village of Webster Town of Webster

Summary:

The Village of Webster signed a new, five-year, agreement with the Town of Webster in 2014. This agreement allows the Village and Town to share equipment and labor in an ongoing manner. The most notable saving to the Village is during the yearly road maintenance activities. The Village is able to save approximately 50% of the trucking cost by utilizing the agreement. Each year this equates to \$6,000-\$8,000 in savings. The Village will continue to use this agreement to save money. These savings can be leveraged into accelerated road maintenance activities which in itself will result in additional long term savings.

Amount of Savings:

2017 - \$6,000	2018 - \$6,000	2019 - \$6,000
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66. **WCCED - Webster Community Coalition for Economic Development**

Shared Services - Submitted by Village of Webster

Participating Municipalities:

Village of Webster, Town of Webster, & Webster CSD

Summary:

In 2014, the Village of Webster utilized the services of the Executive Director of the WCCED to write a grant application for Federal Funding Assistance for a Transportation Enhancement Project. The Grant application was successful and resulted in the Village receiving over \$811,000 towards a project to total just over \$1,000,000. The grant writing services alone would have cost the Village \$8,000.

Amount of Savings:

2017 - \$8,000	2018 - \$8,000	2019 - \$8,000
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67. **Reducing Building Inspector Hours**

Operational Efficiency - Submitted by Village of Webster

Participating Municipalities:

Village of Webster

Summary:

In 2014, the Village of Webster reduced the hours of the building inspector to 30 hours per week. This ongoing reduction will save the Village \$15,000 per year.

Amount of Savings:

2017 - \$15,000	2018 - \$15,000	2019 - \$15,000
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LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented January 1, 2012 through April 1, 2014

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
1	County of Monroe	Human Services - Improved Workflow and Use of Technology - Personnel Reduction - 2012 (18 Positions)	Operational Efficiency	Monroe County	2012	\$ 900,000	\$ 900,000	\$ 900,000
2	County of Monroe	Monroe Community Hospital - Improved Workflow / Consolidation - Personnel Reduction (8 Positions)	Operational Efficiency	Monroe County	2012	\$ 400,000	\$ 400,000	\$ 400,000
3	County of Monroe	Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (18 Positions)	Operational Efficiency	Monroe County	2012	\$ 900,000	\$ 900,000	\$ 900,000
4	County of Monroe	Finance - Reduce Publication of Notices Expense	Operational Efficiency	Monroe County	2012	\$ 258,000	\$ 258,000	\$ 258,000
5	County of Monroe	Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (20,25 Positions)	Operational Efficiency	Monroe County	2013	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
6	County of Monroe	Finance - Reduce Bank Charges Through Account Consolidation	Operational Efficiency	Monroe County	2013	\$ 28,000	\$ 28,000	\$ 28,000
7	County of Monroe	Human Resources - On-Line Civil Service Transactions	Shared Service	Monroe County	2013	\$ 1,000	\$ 1,000	\$ 1,000
8	County of Monroe	Environmental Services - Convert from Dual-Stream Recycling to Single-Stream Recycling	Consolidated Service / Operational Efficiency	Monroe County. all municipalities	2014	\$ 30,000	\$ 30,000	\$ 30,000
9	County of Monroe	Human Resources - Conversion to Self-Insurance for Employee Medical Benefits	Operational Efficiency	Monroe County	2014	\$ 6,418,133	\$ 6,418,133	\$ 6,418,133
10	County of Monroe	Transfer of Child Support Enforcement Unit from Law Dept. to Human Services - Personnel Reduction (11 Positions)	Operational Efficiency	Monroe County	2014	\$ 550,000	\$ 550,000	\$ 550,000
11	County of Monroe	Human Services - Improved Workflow - Personnel Reduction (43 Positions)	Operational Efficiency	Monroe County	2014	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
12	County of Monroe	Monroe Community Hospital - Restructure Job Duties / Specialization - Personnel Reduction (15.5 Positions)	Operational Efficiency	Monroe County	2014	\$ 775,000	\$ 775,000	\$ 775,000
13	County of Monroe	Public Health Department - Transition Service Programs - Personnel Reduction (9 Positions)	Operational Efficiency	Monroe County	2014	\$ 450,000	\$ 450,000	\$ 450,000
14	County of Monroe	Public Health Department - Process Improvement of Fiscal Management - Personnel Reduction (9 Positions)	Operational Efficiency	Monroe County	2014	\$ 450,000	\$ 450,000	\$ 450,000
15	County of Monroe	Public Safety Probation - Regulation Changes / Tech Improvements - Personnel Reduction (7 Positions)	Operational Efficiency	Monroe County	2014	\$ 350,000	\$ 350,000	\$ 350,000
16	County of Monroe	Sheriff - Process Improvement: Access to Programs - Personnel Reduction (4.5 Positions)	Operational Efficiency	Monroe County	2014	\$ 225,000	\$ 225,000	\$ 225,000
17	County of Monroe	Improved Workflow / Consolidation of Job Duties Across Departments - Personnel Reduction (22 Positions)	Operational Efficiency	Monroe County	2014	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
18	Town of Brighton	Fire Protection Service	Shared Services	Town of Brighton & West Brighton Fire Protection District	2012	\$ 45,000	\$ 45,000	\$ 45,000
19	Town of Brighton	Department Restructuring - Personnel Reductions	Operational Efficiency	Town of Brighton	2012	\$ 232,000	\$ 232,000	\$ 232,000
20	Town of Chili	Collective Bargaining Agreement w/ Local 3179 - Contract Reduction for Longevity Payments	Operational Efficiency	Town of Chili	2012	\$ -	\$ -	\$ 3,600
21	Town of Chili	Collective Bargaining Agreement w/ Local 3179 - Memorandum of Agreement - Salary Schedule	Operational Efficiency	Town of Chili	2012	\$ 53,077	\$ 70,422	\$ 84,207
22	Town of Chili	Intermunicipal Agreement Between Towns of Gates and Chili for Shared Town Assessor	Shared Service	Towns of Chili & Gates	2012	\$ 42,852	\$ 44,852	\$ 46,852
23	Town of Chili	Zoning Board of Appeals - Reduction in Membership	Operational Efficiency	Town of Chili	2013	\$ 1,896	\$ 1,896	\$ 1,896
24	Town of Chili	Intermunicipal Agreement Between Town of Riga and Village of Churchville for Dog Control Services	Shared Service	Towns of Chili, Riga & Village of Churchville	2014	\$ 2,500	\$ 2,500	\$ 2,500
25	Town of Gates	Shared Fire Marshal Responsibilities	Shared Service	Town of Gates & Gates Chili FD	2012	\$ 64,993	\$ 64,993	\$ 64,993
26	Town of Gates	Town of Gates & Chili Share an Assessor	Shared Service	Town of Gates & Town of Chili	2012	\$ 57,400	\$ 58,835	\$ 60,306

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented January 1, 2012 through April 1, 2014

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
27	Town of Gates	Consolidation of Health Insurance Carriers	Operational Efficiency	Town of Gates	2012	\$ 1,197,059	\$ 1,292,824	\$ 1,396,250
28	Town of Gates	Outsourcing of IT Services	Operational Efficiency	Town of Gates	2012	\$ 11,076	\$ 14,569	\$ 18,225
29	Town of Gates	Consolidation of Receptionist and Dispatcher	Operational Efficiency	Town of Gates	2013	\$ 64,520	\$ 67,101	\$ 69,785
30	Town of Gates	Sharing of Fueling Station Between Town of Gates & Gates Chili School District	Shared Service	Town of Gates & Gates Chili School District	2014	\$ 9,247	\$ 9,247	\$ 9,247
31	Town of Gates	Sharing of Police Officer with Gates School District as a Resource Officer	Shared Service	Town of Gates & Gates Chili School District	2014	\$ 37,947	\$ 37,947	\$ 37,947
32	Town of Gates	Outsourcing of Mail Service	Operational Efficiency	Town of Gates	2014	\$ 8,236	\$ 8,236	\$ 8,236
33	Town of Henrietta	IT Department - Reduction of Personnel - 2014	Operational Efficiency	Town of Henrietta	2014	\$ 60,000	\$ 60,000	\$ 60,000
34	Town of Henrietta	Town Clerk's Office - Reduction of Personnel - 2014	Operational Efficiency	Town of Henrietta	2014	\$ 14,000	\$ 14,000	\$ 14,000
35	Town of Henrietta	Town Supervisor - Reduced Salary - 2014	Operational Efficiency	Town of Henrietta	2014	\$ 15,000	\$ 15,000	\$ 15,000
36	Town of Henrietta	Workers Comp Insurance Carrier Change - 2014	Operational Efficiency	Town of Henrietta	2014	\$ 127,000	\$ 127,000	\$ 127,000
37	Town of Irondequoit	Shared ICAT - Production Services	Shared Service	Towns of Irondequoit & Penfield	2012	\$ 15,000	\$ 15,000	\$ 15,000
38	Town of Irondequoit	Irondequoit - Public Safety - Police Officer Hiring Policy	Operational Efficiency	Town of Irondequoit	2012	\$ 24,000	\$ 25,500	\$ 27,000
39	Town of Irondequoit	Irondequoit - Public Safety - Safety Services	Shared Services	Town of Irondequoit & Monroe County	2012	\$ 3,000	\$ 3,500	\$ 4,000
40	Town of Irondequoit	Irondequoit - Public Safety - Bivona Child Advocacy Center Multi Discipline Model	Operational Efficiency	Town of Irondequoit	2012	\$ 6,400	\$ 6,600	\$ 6,800
41	Town of Irondequoit	Irondequoit - Public Safety - Monroe County Fire Bureau Investigative Services	Shared Services	Town of Irondequoit	2012	\$ 7,600	\$ 7,800	\$ 8,000
42	Town of Irondequoit	Irondequoit - Public Safety - Monroe County Crime Analysis and Fusion Center	Shared Services	Town of Irondequoit	2013	\$ 3,800	\$ 3,900	\$ 4,000
43	Town of Irondequoit	Irondequoit - Piggybacking Purchase of Equipment	Operational Efficiency	Town of Irondequoit	2013	\$ 750	\$ 750	\$ 750
44	Town of Irondequoit	Irondequoit - Sewer-LaSalle Sewer District Creation	Shared Services	Town of Irondequoit	2014	\$ 24,830	\$ 24,830	\$ 24,830
45	Town of Mendon	Joint Recreational Program	Operational Efficiency	Town of Mendon	2012	\$ 16,000	\$ 16,000	\$ 16,000
46	Town of Ogden	Staff Reclassification (Highway)	Operational Efficiency	Town of Ogden	2013	\$ 13,000	\$ 13,500	\$ 14,000
47	Town of Ogden	Information Services Personnel Services Contract (Monroe 2 Orleans BOCES	Shared Service	Town of Ogden & Monroe 2 Orleans BOCES	2014	\$ 28,500	\$ 29,750	\$ 31,000
48	Town of Ogden	Fuel Depot - Fuel Purchases (Spencerport CSD)	Operational Efficiency/Shared Service	Town of Ogden & Spencerport CSD	2014	\$ 19,850	\$ 19,375	\$ 19,725
49	Town of Ogden	Staff Reduction (Office Clerk)	Operational Efficiency	Town of Ogden	2014	\$ 40,000	\$ 42,800	\$ 44,000
50	Town of Parma	Cooperative Agreement - Shared Salt Facility	Cooperation Agreement	Town of Parma, Village of Hilton, Hilton CS, & Hilton Parma FD	2013	\$ 8,400	\$ 8,400	\$ 8,400
51	Town of Rush	Agreement Between Town of Rush and Rush Fire District for Purchase of Fuel	Operational Efficiency/Shared Service	Town of Rush & Rush FD	2012	\$ 2,000	\$ 2,000	\$ 2,000

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented January 1, 2012 through April 1, 2014

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
52	Town of Rush	Shared Equipment Purchase of a Crack Fill Barrel Pump	Shared Service	Towns of Rush, Parma, Wheatland & Hamlin	2014	\$ 3,000	\$ 3,000	\$ 3,000
53	Village of East Rochester	Elimination of One Position	Operational Efficiency/ Shared Service	Village of East Rochester	2012	\$ 80,000	\$ 80,000	\$ 80,000
54	Village of East Rochester	Cable Access Collaboration	Operational Efficiency/ Shared Service	Villages of East Rochester, Fairport & Town of Pittsford	2013	\$ 16,000	\$ 16,000	\$ 16,000
55	Village of East Rochester	Shared Legal Services for Tax Assessment Cases	Operational Efficiency/ Shared Service	Village of East Rochester, East Rochester Union Free School District	2014	\$ 3,000	\$ 3,000	\$ 3,000
56	Village of Fairport	Village Tree Maintenance	Cooperative Agreement	Village of Fairport and City of Rochester	2012	\$ -	\$ -	\$ 2,000
57	Village of Hilton	Planning Board Dissolution	Operational Efficiency	Village of Hilton	2012	\$ 7,500	\$ 7,500	\$ 7,500
58	Village of Hilton	Elimination of Personnel - Combined Two Positions	Operational Efficiency	Village of Hilton	2013	\$ 66,500	\$ 67,830	\$ 69,186
59	Village of Honeoye Falls	Joint Youth Recreation Program - Summer Recreation	Operational Efficiency/ Shared Service	Village of Honeoye Falls, Town of Mendon, HF-Town/Village of Lima, HF-L School District	2013	\$ 20,000	\$ 20,000	\$ 20,000
60	Village of Honeoye Falls	Shared Services Code Enforcement Personnel	Operational Efficiency/ Shared Service	Village of Honeoye Falls, Town/Village of Lima	2013	\$ 26,000	\$ 27,000	\$ 28,000
61	Village of Scottsville	Converting Village Wastewater Treatment Plant to a Regional Pump Station	Operational Efficiency	Village of Scottsville & Monroe County	2012	\$ 197,046	\$ 198,153	\$ 199,260
62	Village of Scottsville	Shared Service and Equipment Contract	Shared Services	Village of Scottsville & Henrietta FD	2013	\$ 59,250	\$ 71,000	\$ 107,750
63	Village of Spencerport	Cooperative Agreement - Village of Spencerport Provides Snow Plow Services for Spencerport Fire District	Operational Efficiency/ Shared Service	Village of Spencerport, Spencerport FD	2013	\$ 2,000	\$ 2,000	\$ 2,000
64	Village of Webster	Parking Lot Easements	Operational Efficiency	Village of Webster	2013	\$ 235	\$ 235	\$ 235
65	Village of Webster	Agreement With Town - General	Shared Services	Village of Webster Town of Webster	2014	\$ 6,000	\$ 6,000	\$ 6,000
66	Village of Webster	WCCED - Webster Community Coalition for Economic Development	Shared Services	Village of Webster, Town of Webster, &Webster CSD	2014	\$ 8,000	\$ 8,000	\$ 8,000
67	Village of Webster	Reducing Building Inspector Hours	Operational Efficiency	Village of Webster	2014	\$ 15,000	\$ 15,000	\$ 15,000
		TOTAL SAVINGS				\$ 18,751,597	\$ 18,895,978	\$ 19,074,613

Activities Implemented:

Prior to January 1, 2012

1. **Human Resources - Civil Service Administration**

Consolidated Service - County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

Services provided to all 68 jurisdictions within the County (except the City of Rochester) includes all towns, villages, school districts, fire districts, libraries, MCC, and the Water Authority. The commission oversees the Civil Service functions for all branches of local government in Monroe County, except for those under the Rochester Municipal Civil Service Commission. This consolidated service allows smaller municipalities and school districts to avoid millions of dollars in personnel expenses and provides consistent interpretations of Civil Service Law.

Amount of Savings:

2017 - \$2,640,000

2018 - \$2,640,000

2019 - \$2,640,000

2. **Transportation - Snow and Ice Control on County Roads**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Monroe County Department of Transportation has provided snow and ice removal services on County Roads dating back to the 1930s. The department enters into municipal agreements with each town for the provision of snow and ice removal services. This agreement avoids duplication of towns driving over County roads with plows up to get to town roads, and vice-versa if the county were involved. These agreements provide a high level of service to County Roads because the local municipalities are in a better geographic position to service the roadways.

Amount of Savings:

2017 - \$4,214,600

2018 - \$4,214,600

2019 - \$4,214,600

3. **Centralized Library System**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & 20 member libraries in Monroe County

Summary:

Monroe County funds the central library in the amount of \$6,620,000 while the 20 member libraries contribute an additional \$1,131,138. The central library enhances services provided by the member libraries by increasing access to information, providing labor intensive library operations, sharing resources and managing and providing information technology hardware, software, and support. If there were no central library, the total cost for operating all member libraries would be approximately \$13 million.

Amount of Savings:

2017 - \$5,248,862

2018 - \$5,248,862

2019 - \$5,248,862

4. **Public Safety 9-1-1 - Single PSAP & CAD System for Countywide Dispatch**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County, 13 Police Departments, 39 Fire Service Agencies, and 32 Medical Service Agencies

Summary:

Monroe County in partnership with the City of Rochester maintains a single Public Safety Answering Point (PSAP) with dispatch throughout the County and one CAD system for all agencies. The 911 Center began in the 1980's as a way to consolidate services. The center has grown and now serves 84 different public safety agencies. Redundant call answering and dispatch centers have been eliminated. The public benefits from a seamless emergency system and significant cost savings.

Amount of Savings:

2017 - \$950,000

2018 - \$950,000

2019 - \$950,000

5. **Medical Examiner Services Provided to Neighboring Counties**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County & neighboring counties

Summary:

Monroe County Office of the Medical Examiner services are provided to neighboring counties, which helps to offset operating expenses via revenue enhancement. In order to maximize use of Medical Examiner equipment, employee time and services, surrounding counties contract with Monroe County for forensic pathology services. If Monroe did not provide these services, other counties would have to provide staff or use the state, which has significant backlog and delays

Amount of Savings:

2017 - \$393,000

2018 - \$393,000

2019 - \$393,000

6. **Monroe County Energy Aggregate/Procurement**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County, RCSD, Town of Brighton, Town of Chili, Town of Gates, Town of Greece, Town of Hamlin, Town of Irondequoit, Town of Ogden, Town of Perinton, Town of Riga, Town of Webster, Town of Wheatland, Village of Churchville, Village of East Rochester, Village of Fairport, Village of Pittsford, & Village of Scottsville.

Summary:

In 1999, Monroe County was approved as an ESCo (Energy Services Company) by the NYS Public Service Commission, which allows the County to purchase and resell electricity and natural gas on the wholesale market. More than 20 municipalities and special districts have joined this collaborative and in doing so, electric and natural gas loads are aggregated and bid as a whole. The annual dollar amount fluctuates due to commodity prices and usage; however, the total program is approximately \$25 million annually with the savings averaging between 7-8%.

Amount of Savings:

2017 - \$2,192,854

2018 - \$2,192,854

2019 - \$2,192,854

7. **Public Safety Training Facility - Centralized Police Academy Training**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Public Safety Training Facility is a partnership between the City of Rochester, Monroe County, and Monroe Community College to provide consistent training to all Police, Fire and EMS responders. All police training is paid for by the County, and Fire and EMS is provided to county agencies outside the City. Beyond the cost of training, the partnership funds building operations and training equipment. Police records management is provided to all County police agencies in the facility. This facility also houses the Monroe Rochester Identification System (MORIS), which provides warrant/booking functionality.

Amount of Savings:

2017 - \$800,000

2018 - \$800,000

2019 - \$800,000

8. **Monroe County Stormwater Coalition**

Consolidated Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

Monroe County, City of Rochester, and most Towns and Villages within the County are required to implement a stormwater management program to comply with federal and state regulations. The program is composed of six minimum control measures: public education, public participation, control of illicit discharges, erosion control at construction sites, post-construction stormwater treatment, and pollution prevention at municipal facilities. By participating in the Stormwater Coalition, all 29 municipal members are able to comply with the federal stormwater regulations and improve water quality in a cost-effective manner. The Stormwater Coalition implements a wide range of projects and programs including: public education; training for municipal employees and land development community; demonstrations of practices that reduce polluted runoff from developed land; technical assistance with permits and erosion control; investigations of stormwater outfalls for indicators of illegal discharges; assessments of municipal facilities for opportunities to prevent pollution; and a Stormwater Master Plan for Monroe County to identify needed infrastructure.

Amount of Savings:

2017 - \$1,560,000

2018 - \$1,560,000

2019 - \$1,560,000

9. **Shared Toxicology Services Between Medical Examiner's Office and Public Safety Crime Lab**

Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County

Summary:

Monroe County Medical Examiner staff provides services to Public Safety Crime Lab for toxicology work and lab testing services at a cost of \$70,000 annually. Rather than have the Monroe County Crime Lab contract for outside lab services, hire additional staff/expertise, purchase equipment, and acquire the necessary accreditation, the Medical Examiner provides DUI drug and alcohol testing & analysis for non-Monroe County driving impairment cases. This agreement maximizes Medical Examiner equipment, employee time and services.

Amount of Savings:

2017 - \$215,000

2018 - \$215,000

2019 - \$215,000

10. **Sheriff - Agreement with City of Rochester Re: Unarraigned Inmates**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & City of Rochester

Summary:

The City of Rochester does not have its own detention facility to hold individuals arrested or otherwise detained by their Police Department. Monroe County provides these services for the City at the County Jail. Since 2002, this sharing of services has been provided through an Intermunicipal Agreement between the City and County.

Amount of Savings:

2017 - \$916,115

2018 - \$916,115

2019 - \$916,115

11. **Public Safety Crime Lab - Analysis Services to All Agencies**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & neighboring counties

Summary:

The Monroe County Crime Lab provides analysis services for all agencies within Monroe and surrounding Counties - including reporting/testimony. The lab also performs pre-submission case triage meetings with law enforcement agencies to reduce the submission of non-critical items and to expedite case analysis. A new state of the art facility was built in 2011 and serves as a regional forensic laboratory for Monroe County, the City of Rochester and the seven surrounding counties, equaling a combined population of over 1.1 million people. The Crime Lab provides superior scientific analysis for law enforcement and public safety agencies. Due to the expenses of operating a forensic laboratory, a regional approach was favored and has allowed surrounding municipalities and agencies to utilize the services of a top-rate forensic laboratory.

Amount of Savings:

2017 - \$413,333

2018 - \$413,333

2019 - \$413,333

12. **Board of Elections Services**

Consolidated Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Board of Elections conducts all National, State, County, City and Town elections in Monroe County. Elections now require compliance with extensive federal laws and regulations. The Board of Elections provides machines, support and relevant materials to Villages, School Districts, Fire Districts, Union Districts, Water Districts, and other organizations both private and public. It currently maintains official election records on 430,659 voters and directs all aspects of voter registration, redistricting, and administration of elections.

Amount of Savings:

2017 - \$2,500,000

2018 - \$2,500,000

2019 - \$2,500,000

13. **Public Safety Fire Bureau - Countywide Special Operations Units and Fire/EMS Training**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Mutual Aid Fire Bureau trains over 3,000 firefighters and officers in the 37 town, village and suburban fire districts outside the City of Rochester. The Fire Bureau Special Operations Unit has expertise in specialized teams (HazMat, Swift Water, Rope, Trench, Confined Space, Structural Collapse, MCSO SWAT, Bomb, etc.). A Specialized Operations Paramedic Team was also developed to provide support to the specialized law enforcement and fire teams. The Fire Bureau fosters a cooperative culture and has been deployed to various places, providing expertise to any jurisdiction impacted by a disaster that needs assistance mitigating or managing an event.

Amount of Savings:

2017 - \$3,500,000

2018 - \$3,500,000

2019 - \$3,500,000

14. **Office of Emergency Management - Mitigation Planning and Training to Municipalities**

Consolidated Service / Operational Efficiency - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Office of Emergency Management creates a pre-Disaster Mitigation Plan that is a community wide plan encompassing all the towns, villages and cities. OEM also assists municipalities by providing planning assistance including NIMS (National Incident Management System) training and coordination. Direction and coordination are provided in mitigation, assessment, response and recovery for emergencies. The Emergency Operations Facility (through OEM) is the central planning facility for emergencies and disasters. Public Official's Workshops are provided to train and certify officials.

Amount of Savings:

2017 - \$3,000,000

2018 - \$3,000,000

2019 - \$3,000,000

15. **RPTS - Assessments, Tax Bills, Tax Maps**

Consolidated Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The County hosts the Real Property Services Information System and provides access and support to town assessors. The County processes and prints assessments and tax rolls along with tax bills for all the towns and school districts, with exception of the City of Rochester. The County also prepares and maintains all tax maps countywide, scans and sends data to NYS Tax & Finance. The county maintains all the administration processes that are needed for Assessors' software program. This includes, but not limited to: agricultural value updating, aged exemption limit updating, and Star exemption updating.

Amount of Savings:

2017 - \$584,000

2018 - \$584,000

2019 - \$584,000

16. **Sheriff - (Services Provided to All Municipalities): SWAT, Scuba, Hazardous Device Services, Crime Scene Technicians & Investigators, Arson Investigators, School District Emergency Traffic Unit, DWI Enforcement, Marine & Park Security**

Shared Service - Submitted by County of Monroe

Participating Municipalities:

Monroe County & other municipalities

Summary:

The Tactical Unit includes SWAT, SCUBA and Hazardous Device Services through specially trained deputies from throughout the Sheriff's Office are called upon for their expertise in this unit. The funding only reflects the cost of supplies and materials. The Sheriff's Traffic Enforcement Unit directs the county effort to reduce occurrence, frequency and severity of traffic accidents by identifying high-risk locations, intensified patrol and enforcement activities and evaluation of impact of these efforts. Marine and Park security programs include Staff patrolling parks, enforcing laws and maintaining peace and order. In addition to investigating crimes reported to the Sheriff's Office, the Criminal Investigation Section provides local police departments, upon request, specialized investigative services. Historically, the Sheriff's office has provided special police and investigative services to all municipalities in the County in a cooperative manner in many areas including tactical, traffic enforcement, special services and criminal investigation.

Amount of Savings:

2017 - \$3,400,000

2018 - \$3,400,000

2019 - \$3,400,000

17. **Shared Sewer Truck**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Town of Sweden & Village of Brockport

Summary:

Shared Sewer Truck between the Town of Sweden and Village of Brockport. This shared service arrangement dates back to 1995.

Amount of Savings:

2017 - \$46,300

2018 - \$46,300

2019 - \$46,300

18. **Shared Dog Control (Personnel, Facility and Truck)**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Town of Sweden & Town of Clarkson

Summary:

The Town of Sweden and the Town of Clarkson share Dog Control personnel, facilities and trucks. This shared service arrangement dates back to 1995.

Amount of Savings:

2017 - \$46,300	2018 - \$46,300	2019 - \$46,300
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19. **Shared Salt Storage Facility**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Town of Sweden & College at Brockport

Summary:

The Town of Sweden and the College at Brockport have a shared salt storage facility. This arrangement dates back to 1997.

Amount of Savings:

2017 - \$2,000	2018 - \$2,000	2019 - \$2,000
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20. **Shared Library**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Towns of Sweden, Clarkson & Village of Brockport

Summary:

The Town of Sweden, Town of Clarkson and Village of Brockport share the Seymour Library. This arrangement dates back to 1998.

Amount of Savings:

2017 - \$655,975	2018 - \$655,975	2019 - \$655,975
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21. **Shared Community Center**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Town of Sweden & Town of Clarkson

Summary:

The Town of Sweden and the Town of Clarkson have a shared Community Center and Recreation Department. This shared service arrangement dates back to 2002.

Amount of Savings:

2017 - \$537,600	2018 - \$537,600	2019 - \$537,600
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22. **Shared Dog Control Facility**

Shared Service - Submitted by Town of Sweden

Participating Municipalities:

Town of Sweden & Town of Ogden

Summary:

The Town of Sweden and the Town of Ogden have a shared Dog Control Facility. This shared service arrangement dates back to 2004.

Amount of Savings:

2017 - \$5,000

2018 - \$5,000

2019 - \$5,000

23. **Shared Street Sweeper**

Cooperation Agreement - Submitted by Town of Sweden

Participating Municipalities:

Towns of Sweden, Parma, Clarkson, & Hamlin

Summary:

The Town of Sweden, Town of Clarkson, Town of Hamlin, and Town of Parma have a shared street sweeper. This shared service arrangement dates back to 2009.

Amount of Savings:

2017 - \$37,000

2018 - \$37,000

2019 - \$37,000

24. **Shared Salt and Ice Agreement**

Operational Efficiency/ Shared Service - Submitted by Village of East Rochester

Participating Municipalities:

Village of East Rochester & East Rochester Union Free School District

Summary:

The Village of East Rochester entered into a salt and ice agreement with East Rochester Union Free School District that includes equipment sharing. This has been ongoing since 2000.

Amount of Savings:

2017 - \$3,000

2018 - \$3,000

2019 - \$3,000

25. **Workers Comp Self-Insurance Collaborative**

Operational Efficiency/ Cooperation Agreement - Submitted by Village of East Rochester

Participating Municipalities:

Village of East Rochester, Town of Parma, & 17 municipalities

Summary:

The Village of East Rochester is a founding member of a collaborative agreement between 17 municipalities for self-insured Workers' Comp. The Town of Parma entered into this program to manage and control the Town's worker's compensation program. To date, Parma has received \$256,265 in refunds from this program. The Village of Fairport has experienced a 20% reduction in premiums in addition to \$503,641 in refunds based on cost containment.

Amount of Savings:

2017 - \$155,769

2018 - \$155,769

2019 - \$155,769

26. **Shared Parking Lease Agreement**

Operational Efficiency/ Shared Service - Submitted by Village of East Rochester

Participating Municipalities:

Village of East Rochester & BOCES #1

Summary:

Cooperative agreement between the Village of East Rochester and BOCES #1 for parking.

Amount of Savings:

2017 - \$3,000

2018 - \$3,000

2019 - \$3,000

27. **Village of Hilton - Eliminated Management Position**

Operational Efficiency - Submitted by Village of Hilton

Participating Municipalities:

Village of Hilton

Summary:

In 2010, the Village of Hilton eliminated a management position.

Amount of Savings:

2017 - \$60,000

2018 - \$60,000

2019 - \$60,000

28. **Code Enforcement Contract**

Shared Service - Submitted by Village of Scottsville

Participating Municipalities:

Village of Scottsville & Town of Wheatland

Summary:

The contract allows the Village of Scottsville to pay a pre-determined amount (which escalates each year) to the Town of Wheatland annually for Code Enforcement, Building Inspector, Fire Marshall and Zoning/Planning advisement services. The Village saves by not having to employ three additional people. The savings are calculated from the Town of Wheatland budget for the Code Enforcement Department: Clerk services (\$8,120), Building Inspector services (\$51,658), Building Inspector equipment and contractual (\$7,200), Fire Marshall services (\$34,000), Fire Marshall equipment and contractual (\$2,500), Fringe benefits including FICA/Medicare (\$7,174), Health Insurance (\$19,534), Retirement (\$21,794), Workers compensation insurance (\$2,248) and EAP (\$258).

Amount of Savings:

2017 - \$122,809

2018 - \$124,136

2019 - \$125,432

29. **Wastewater Treatment Service Consolidation**

Shared Service - Submitted by Village of Spencerport

Participating Municipalities:

Village of Spencerport & Monroe County

Summary:

Spencerport Wastewater treatment operation was shut down in 2009. The operation was taken over by Monroe County.

Amount of Savings:

2017 - \$260,000

2018 - \$260,000

2019 - \$260,000

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented prior to January 1, 2012

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
1	County of Monroe	Human Resources - Civil Service Administration	Consolidated Service	Monroe County & other municipalities	1898	\$ 2,640,000	\$ 2,640,000	\$ 2,640,000
2	County of Monroe	Transportation - Snow and Ice Control on County Roads	Consolidated Service / Operational Efficiency	Monroe County & other municipalities	1930	\$ 4,214,600	\$ 4,214,600	\$ 4,214,600
3	County of Monroe	Centralized Library System	Shared Service	Monroe County & 20 member libraries in Monroe County	1954	\$ 5,248,862	\$ 5,248,862	\$ 5,248,862
4	County of Monroe	Public Safety 9-1-1 - Single PSAP & CAD System for Countywide Dispatch	Consolidated Service / Operational Efficiency	Monroe County, PDs, FDs & MSAs	1979	\$ 950,000	\$ 950,000	\$ 950,000
5	County of Monroe	Medical Examiner Services Provided to Neighboring Counties	Operational Efficiency	Monroe County & neighboring counties	1980	\$ 393,000	\$ 393,000	\$ 393,000
6	County of Monroe	Monroe County Energy Aggregate/Procurement	Shared Service	Monroe County & other municipalities	1999	\$ 2,192,854	\$ 2,192,854	\$ 2,192,854
7	County of Monroe	Public Safety Training Facility - Centralized Police Academy Training	Consolidated Service / Operational Efficiency	Monroe County & other municipalities	2000	\$ 800,000	\$ 800,000	\$ 800,000
8	County of Monroe	Monroe County Stormwater Coalition	Consolidated Service	Monroe County & other municipalities	2000	\$ 1,560,000	\$ 1,560,000	\$ 1,560,000
9	County of Monroe	Shared Toxicology Services Between Medical Examiner's Office and Public Safety Crime Lab	Operational Efficiency	Monroe County	2002	\$ 215,000	\$ 215,000	\$ 215,000
10	County of Monroe	Sheriff - Agreement with City of Rochester Re: Unarraigned Inmates	Shared Service	Monroe County & City of Rochester	2003	\$ 916,115	\$ 916,115	\$ 916,115
11	County of Monroe	Public Safety Crime Lab - Analysis Services to All Agencies	Shared Service	Monroe County & neighboring counties	1960's	\$ 413,333	\$ 413,333	\$ 413,333
12	County of Monroe	Board of Elections Services	Consolidated Service	Monroe County & other municipalities	1980's	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
13	County of Monroe	Public Safety Fire Bureau - Countywide Special Operations Units and Fire/EMS Training	Consolidated Service / Operational Efficiency	Monroe County & other municipalities	1980's	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
14	County of Monroe	Office of Emergency Management - Mitigation Planning and Training to Municipalities	Consolidated Service / Operational Efficiency	Monroe County & other municipalities	1990's	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
15	County of Monroe	RPTS - Assessments, Tax Bills, Tax Maps	Consolidated Service	Monroe County & other municipalities	Prior 1980	\$ 584,000	\$ 584,000	\$ 584,000
16	County of Monroe	Sheriff - (Services Provided to All Municipalities): SWAT, Scuba, Hazardous Device Services, Crime Scene Technicians & Investigators, Arson Investigators. School District Emergency Traffic Unit, DWI Enforcement. Marine & Park Security	Shared Service	Monroe County & other municipalities	Prior 1980	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
17	Town of Sweden	Shared Sewer Truck	Shared Service	Town of Sweden & Village of Brockport	1995	\$ 12,500	\$ 12,500	\$ 12,500
18	Town of Sweden	Shared Dog Control (Personnel, Facility and Truck)	Shared Service	Town of Sweden & Town of Clarkson	1995	\$ 46,300	\$ 46,300	\$ 46,300
19	Town of Sweden	Shared Salt Storage Facility	Shared Service	Town of Sweden & The College at Brockport	1997	\$ 2,000	\$ 2,000	\$ 2,000
20	Town of Sweden	Shared Library	Shared Service	Towns of Sweden, Clarkson & Village of Brockport	1998	\$ 655,975	\$ 655,975	\$ 655,975
21	Town of Sweden	Shared Community Center	Shared Service	Town of Sweden & Town of Clarkson	2002	\$ 537,600	\$ 537,600	\$ 537,600
22	Town of Sweden	Shared Dog Control Facility	Shared Service	Town of Sweden & Town of Ogden	2004	\$ 5,000	\$ 5,000	\$ 5,000
23	Town of Sweden	Shared Street Sweeper	Cooperation Agreement	Towns of Sweden, Parma, Clarkson, & Hamlin	2009	\$ 37,000	\$ 37,000	\$ 37,000

LOCAL GOVERNMENT TAX FREEZE EFFICIENCY PLAN

Activities implemented prior to January 1, 2012

	Submitting Municipality	Name of Activity	Type of Activity	Participating Municipalities	Year Established	Estimated 2017 Savings	Estimated 2018 Savings	Estimated 2019 Savings
24	Village of East Rochester	Shared Salt and Ice Agreement	Operational Efficiency/ Shared Service	Village of East Rochester & East Rochester Union Free School District	2000	\$ 3,000	\$ 3,000	\$ 3,000
25	Village of East Rochester	Workers Comp Self-Insurance Collaborative	Operational Efficiency/ Cooperation Agreement	Village of East Rochester, Town of Parma, & 17 municipalities	2004	\$ 155,769	\$ 155,769	\$ 155,769
26	Village of East Rochester	Shared Parking Lease Agreement	Operational Efficiency/ Shared Service	Village of East Rochester & BOCES #1	2011	\$ 3,000	\$ 3,000	\$ 3,000
27	Village of Hilton	Village of Hilton - Eliminated Management Position	Operational Efficiency	Village of Hilton	2010	\$ 60,000	\$ 60,000	\$ 60,000
28	Village of Scottsville	Code Enforcement Contract	Shared Service	Village of Scottsville & Town of Wheatland	2003	\$ 122,809	\$ 124,136	\$ 125,432
29	Village of Spencerport	Wastewater Treatment Service Consolidation	Shared Service	Village of Spencerport & Monroe County	2009	\$ 260,000	\$ 260,000	\$ 260,000
	TOTAL SAVINGS					\$ 34,428,717	\$ 34,430,044	\$ 34,431,340